

Association of Arkansas Counties

1415 West Third Street / Little Rock, Arkansas 72201 (501) 372-7550 Fax: (501) 372-0611

February 28, 2018

MEMORANDUM

To:

Little River County Clerk

From:

Samantha Moore, Receptionist

Re

2018 County Budget

It's time for us to compile our annual salary survey. Please send us a copy of your **2018 County Budget** as soon as it becomes available as well as a copy of your Appropriation Ordinance. By having access to each county's budget, we are able to develop some very useful statistics on various topics of interest to county government.

If your budget does not list the individual salary for each elected official and employee of your county, please furnish us with that information as well. We have enclosed a copy of your county's information from the 2017 Salary Survey. Please make changes directly to the enclosed copy (including any new positions) and return it along with your budget and Appropriation Ordinance. In year's past, we have asked that hard copies be mailed to us. If you have your budget and Appropriation Ordinance in pdf format (Adobe Acrobat) you can email this to Samantha Moore (smoore@arcounties.org) instead of mailing in the hard copy.

Thank you for providing this information to us and if you have questions please give us a call.

Please mail to: Association of Arkansas Counties

Attn: Samantha Moore 1415 West Third Street Little Rock, Arkansas 72201

Also, please fill in the information below and fax to 501-372-0611 or mail / email a copy along with your budget.

Little River County Justice of Peace is paid \$ 250. per diem (regular meeting)

"Serving Arkansas' Counties Since 1968"

L	TTLE	RIV	ER -	Class	2
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County Judge Secretary Administrative Assista Janitor Janitor Maintenance	13,584 28,049. nt 29,084 22,948 29,328	40,731 24,718 27,965 20,800 22,066 25,795
County Clerk Chief Deputy Deputy	38,145 30,049 27,228	35,649 26,969 25,699
Circuit Clerk Deputy 3@	38,145 25,707	35,649 24,718
Chief Deputy Sheriff Jail Admin Dispatcher Dispatcher Dispatcher 2@ Dispatcher Special Deputies Special Deputies Deputy Collector Chief Deputy Collector Deputy Collector Deputy 4@ 5 Deputy 5@ 4	34,360. 24,807 25,273 24,537 27,245 23,822 25,707. 29,549 29,549 29,549 29,549 29,640 30,467 33,420	40,350 31,038 28,661 24,300 22,906 25,282 23,593 22,906 24,300 24,718 26,969 26,318 27,295 26,500 30,134
Treasurer Deputy	38,145	35,649 26,969
Assessor Chief Deputy Deputy 2@	38,145 29,549 28,871	35,649 26,969 26,317
Road Department Supervisor Foreman Lead Operator Heavy Equipment Operator 4@ Operator Mechanic	34,263 28,866 31,366 erator 30,425	32,946 27,755 27,755 26,852 25,796 25,528 25,528

Operator		25,689
aborer 6@		25,260
aborer		24,931
aborer 2@		23,566
oreman		27,755
Oriver 3@		24,785
_aborer 3@		25,260
aborer 2@		23,949
aborer 2@		23,252
Clerk		23,296
Coroner	9,030	8,439
DEM Coordinator	30,519	28,38 4
Quorum Court Justice of Peace 9@ per diem		250

OGAN - Class 3

LOGAN - Class 3	
County Judge ½ Administrative Assistant E-911 Coordinator	21,320 8,900 24, 3 00
Operations Manager Custodian 2@	27,800 20,750
County Clerk Chief Deputy Deputy Deputy Deputy Clerk/Judges Office	38,500 25,800 24,800 24,800
Circuit Clerk Chief Deputy Deputy 5@	38,500 25,800 24,800
Sheriff Administrative Assistant ND Secretary SD Secretary Chief Deputy Captain CID 2@ Narcotics Deputy Deputy 8@ Juvenile Intake Officer Secretary Jailer 9@	42,700 28,800 25,800 24,800 35,800 35,600 34,700 34,800 33,800 33,100 24,800 26,200

COLLECTOR

FISCAL

YEAR 2018

DATE

FUND:

1000 - 104

OFFICE / DEPARTMENT: 0104 Collector

2017

2018

BUDGET LINE ITEM

PERSONAL SERVICES

2017 Adjusted **Budget**

1001	Salaries, Full-Time	\$98,183.25	\$98,183.25	\$106,215.61
1002	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1005	Overtime / Comp Time	\$0.00	\$0.00	\$5,000.00
1006	Social Security Matching	\$7,511.02	\$7,511.02	\$8,507.99
1008	Noncontributory Retirement	\$15,000.00	\$15,517.95	\$17,038.23
1009	Health Insurance Matching	\$22,428.00	\$22,428.00	\$23,714.08
1010	Workmen's Compensation	\$584.03	\$584.03	\$584.03
1011	Unemployment Compensation	\$864.00	\$864.00	\$1,104.00
1012	Fringe Benefits	\$0.00	\$0.00	\$0.00
1016	Life Insurance	\$231.00	\$231.00	\$231.84
TOTA	L PERSONAL SERVICES	\$144,801.30	\$145,319.25	\$162,395.78

SU	PP	LI	FS
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	General Office Supplies	\$20,000.00	\$20,000.00	\$20,000.00
	Small Equipment	\$6,000.00	\$229.99	\$6,000.00
	Janitorial Supplies	\$0.00	\$0.00	\$0.00
2004	Medicine and Drugs	\$0.00	\$0.00	\$0.00
	Food	\$0.00	\$0.00	\$0.00
	Clothing & Uniforms	\$0.00	\$0.00	\$500.00
2007	Fuel, Oil and Lube	\$2,500.00	\$2,500.00	\$2,500.00
2008	Tires and Tubes	\$1,000.00	\$950.70	\$1,000.00

REPAIR AND MAINTENANCE SUPPLIES

2020	Building Materials and Supplies	\$0.00	\$0.00	\$0.00
2021	Paints and Metals	\$0.00		
2022	Plumbing and Electrical	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	\$0.00	\$0.00
2023		\$0.00	\$0.00	\$0.00
	Repair Parts	\$1,000.00	\$1,000.00	\$1,000.00
2024	Maint. & Service Cont	\$3,000.00	\$3,000.00	\$3,000.00
2025	Asphalt	\$0.00	THE RESERVE AND ADDRESS OF THE PARTY OF THE	the same of the sa
2026	Culvert and Pipe	The state of the s	\$0.00	\$0.00
2027		\$0.00	\$0.00	\$0.00
	Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028	Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029	Small Tools	\$0.00	The second secon	The second secon
2030	Concrete	THE RESERVE OF THE PERSON NAMED IN	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00
	Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL	SUPPLIES	\$33,500.00	\$27,680.69	\$34,000.00

Collector

Pg. 1 of 5

PROFESSIONAL SERVICES

3004 Computer Services \$0.00 \$0.00 \$0.00 3004 Engineering and Architectural \$0.00 \$0.00 \$0.00 3005 Special Legal \$0.00 \$0.00 \$0.00 3007 Medical, Dental and Hospital \$0.00 \$0.00 \$0.00 3008 Property Reappraisal \$0.00 \$0.00 \$0.00 3009 Other Professional Services \$3,000.00 \$3,000.00 \$0.00 3021 Telephone and Fax Line \$10,000.00 \$13,000.00 \$14,000.00 3022 Telephone and Fax Line \$13,000.00 \$13,000.00 \$14,000.00 3021 Postage \$13,000.00 \$14,000.00 \$0.00 3022 Cell Phones & Pager \$0.00 \$13,000.00 \$14,000.00 3023 Travel \$1,500.00 \$1,500.00 \$1,500.00 3030 Travel \$1,500.00 \$1,500.00 \$1,500.00 3041 Advertising & Publishing \$8,000.00 \$8,000.00 \$0.00 3052 Fire an	3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
Special Legal \$0.00	3003	Computer Services	The second secon	The second secon	
3006 Special Legal \$0.00 \$0.00 \$0.00 3007 Medical, Dental and Hospital \$0.00 \$0.00 \$0.00 3008 Property Reappraisal \$0.00 \$0.00 \$0.00 3009 Other Professional Services \$3,000.00 \$3,000.00 \$0.00 3020 Telephone and Fax Line \$10,000.00 \$13,339.82 \$10,500.00 3021 Postage \$13,000.00 \$13,000.00 \$14,000.00 3022 Cell Phones & Pager \$0.00 \$0.00 \$0.00 3030 Travel \$1,500.00 \$1,500.00 \$1,500.00 3040 Advertising & Publishing \$8,000.00 \$5,000.00 \$0.00 3050 Official and Deputy Bond \$0.00 \$0.00 \$0.00 3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$5,000.00 \$5,000.00 \$0.00 3054 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3061 Gas	3004		the same of the sa		
3006 Medical, Dental and Hospital \$0.00 \$0.00 \$0.00 3007 Drug Testing \$0.00 \$0.00 \$0.00 3008 Property Reappraisal \$0.00 \$0.00 \$0.00 3009 Other Professional Services \$3,000.00 \$3,000.00 \$0.00 3021 Postage \$10,000.00 \$13,333.82 \$10,500.00 3022 Cell Phones & Pager \$0.00 \$0.00 \$0.00 3030 Travel \$1,500.00 \$1,500.00 \$1,500.00 3040 Advertising & Publishing \$8,000.00 \$8,000.00 \$9,000.00 3050 Official and Deputy Bond \$0.00 \$0.00 \$0.00 3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$5,000.00 \$5,000.00 51 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$5,000.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0	3005	Special Legal	THE RESERVE OF THE PERSON NAMED IN	The second secon	
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3054 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3070 Land and Building Rent \$0.00 \$0.00 \$0.00 3071 Machine and Equipment Rent \$2,500.00 \$2,500.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$3,500.00 \$0.00 \$0.00 3080 Public Records \$2,500.00 \$2,500.00 \$2,500.00 3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$0.00 3094 Meals and Lodging \$1,400.00 \$1,449.30 \$1,500.00 3095 Paupers and Welfare \$0.00	3053	Fleet Liability	THE RESERVE AND ADDRESS OF THE PARTY NAMED IN	NAME AND ADDRESS OF TAXABLE PARTY.	
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TOTAL PROFESSIONAL SERVICES \$57,800.00 \$54,430.59 \$57,400.00	3105	A	The second secon	\$0.00	NAME AND ADDRESS OF TAXABLE PARTY.
		TOTAL PROFESSIONAL SERVICES	\$57,800.00	\$54,430.59	\$57,400.00

Collector

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CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$0.00	\$9,528.54	\$10,000.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	10,000.00
	TOTAL BUDGET	\$236,101.30	\$227,430.53	\$263,795.78



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	25,707.50			- \$	s	€	-	12.36	¢,	\$ 25,707.50		•	<u> </u>	49 7		75 \$	\$ 988.75	\$ 24,718.75	Deputy Dee Kiltz	1/27/2014
	\$ 29,370.77 \$	1	• •s	40	40	6	*	14.12	(5	\$ 29,370.77		· •	€0	∽	2,000.00	72	\$ 1,052.72	\$ 26,318.05	Deputy Claire Davis	10/2/1985
	29,549.53		·		\$	4 5	•	14.21	so.	\$ 29,549.53		· ·	69	\$	1,500.00	83 **	\$ 1,078.83	\$ 26,970.70	Chief Deputy Mary Baker	6/7/1989
	\$ 21,587.81 \$	•				\$		38	₩,	\$ 21,587.81		· •	S	\$,	29 \$	\$ 1,412,29	\$ 20,175.52	Sheriff Bobby Walraven	1/1/2017
2017 TOTAL HR RATE	2017 TOTAL SALARY	27 PAY PERIOD ADJUSTMENT	UNIFORM	EDUCATION PAY ADJUSTMENTS A		EDUCATION PAY	HOLIDAY PAY	2017 HRLY RATE	전 표 2	2017 FOTAL BASE	STEP RAISE	INCREASE		HAZARD PAY	PAY	-	INCREASE	BASE	AME	UA I
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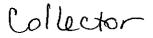
collector-Pg 4 of 5

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
TOTAL	\$ 9,528.54	\$ 10,000.00

NOTES:

- (1) Description should be complete as possibel (wxcluding brand names). With the expenditures being itemized as to quanity and cost. Mutiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Sppropriation would have a total at the bottom of the page without any accompanying description.



FISCAL YEAR: 2018

FUND:

1000

OFFICE/DEPARTMEN 100 - County General- County Judge

BUDGET LINE ITEM

	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$46,708.30	\$50,358.64
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	<u> </u>	
•		
1006 Soc. Security Match	\$3,573.18	\$3,852.44
1008 Non-Contrib. Retirement	\$6,894.15	\$7,730.05
1009 Health Ins. Match	\$6,408.00	\$5,928.00
1010 Workers Comp.	\$135.00	\$135.00
1011 Unemployment Comp.	\$348.00	\$276.00
1012 Fringe Benefits		\$250.00
1016 Life Insurance	\$99.00	\$99.00
and moditation	777.00	00.55د

SUPPLIES

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
2005 Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

TOTAL PERSONAL SERVICES

REPAIRS & MAINT. SUPPLIES

2020	Building Materials & Supplies
2021	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culvert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

	 	
\$200.00		\$200.00
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	***	\$1,275.00
		\$1,275.00
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\$68,629.13

\$64,165.63

CoJudge

10+4

PROFESSIONAL SERVICES

3001 Accountin & Audit 3003 Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line \$4,000.00 \$2,750.00 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance **3052** Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. \$2,500.00 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects \$2,500.00 **TOTAL PROF. SERVICES** \$4,000.00 \$7,750.00

Co Judge

2 0+ 4

4001 Land 4002 Buildings 4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

		
<u> </u>		
\$0.00		\$0.00
<u> </u>		լ ֆն.ննվ

TOTAL BUDGET

\$68,365.63

\$77,854.13

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3 of 4

	PERSONAL SERVICES - SCHE	DULE OF SALARIES AND WA	\GES
Number	ber Classification (Job Title) Current Annual Salary Proposed Sal		
			Next Year
1/2	Mike Cranford - County Judge	\$20,366.30	\$21,791.94
1/2	Alice Frady - Admin Assistant/HR	\$13,982.63	\$14,541.94
1/2	Kellie Broomfield - Exec. Assistant	\$12,359.37	\$14,024.76
TOTALS		\$46,708.30	\$50,358.64

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

Co Judge

4 ot 4

FISCAL YEA 2018

FUND: 1000-101 CO. CLERK

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	88,321.00	95,423.34
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	6,757.00	7,299.89
1008 Non-Contrib. Retirement	13,027.35	14,618.90
1009 Health Ins. Match	12,250.00	17,784.00
1010 Workers Comp.	158.50	158.50
1011 Unemployment Comp.	580.00	552.00
1012 Fringe Benefits		
1016 Life Insurance	198.00	198.00
TOTAL PERSONAL SERVICES	121291.85	136034.63
SUPPLIES		
2001 General Supplies	1500.00	2000.00
2002 Small Equipment	500.00	500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts	650.00	800.00
2025 Asphalt		
2026 Clelvert& Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	<u>1500.00</u>	3300.00





PROFESSIONAL SERVICES

FESSIONAL SERVICES		
3001 Accountin & Audit		
3003 Computer Services	\$ 550.00	1,000.00
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line	3,500.00	3,500.00
3021 Postage	250.00	250.00
3022 Cell Phone & Pagers		
3030 Travel	500.00	500.00
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records	175.00	175.00
3090 Dues & Memberships	1000.00	1000.00
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	500.00	500.00
3095 Paupers & Welfare		
3096 Co. Matching Funds	-	
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree	11250.00	11250.00
3103 Grants In Aid		
3104 Petty Cash	150.00	150.00
3105 Special Projects		
TOTAL BROK CERVICES		



17875.00

18325.00

TOTAL PROF. SERVICES

4001 Land	!	
4002 Buildings		
4003 Improv. Other Than Build.	250.00	250.00
4004 Mach. & EquipNot Vehicles	500.00	500.00
4005 Vehicles		
4006 Construction		
4007 Rd. Const. & Maint. Match Advance		
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	750.00	750.00
TOTAL BUDGET	134901.66	158409 63



	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number					
		Salary	Next Year		
1	CO CLERK	\$ 35,650.00	\$ 38,145.50		
1	CHIEF DEPUTY	\$ 26,970.70	\$ 30,049.53		
1	DEPUTY	\$ 25,700.30	\$ 27,228.31		
TOTALS		85,089.25	95,423.34		

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

o Clerk

2017

2018

FISCAL YEAR: 2018

FUND: 1000-0102

OFFICE/DEPARTMENT: CIRCUIT CLERK COURT COUNTY GENERAL

		2017	2010
BUDGET I INC ITCM		Current Year	Amount
BUDGET LINE ITEM		Appropriations	Requested <u>Next Year</u>
PERSONAL SERVICES		<u> Appropriations</u>	HOXI FOUL
1001 Salaries, Full-Time		85,687.40	90,396.01
1002 Salaries, Part-Time			
1004 Contract Labor			
1005 Overtime / Comp Time	i		
1006 Social Security Matchir	ng	6,555.09	6,915.29
1008 Noncontributory Retires	ment Cost	12,638.89	13,875.79
1009 Health Insurance Matc	hing	19,224.00	17,784.00
1010 Workmen's Compensa	ition	158.00	316.00
1011 Unemployment Compe	ensation	576.00	552.00
1012 Fringe Benefits			
1016 Life Insurance		198.00	198.00
TOTAL PERSONAL SE	ERVICES	125,037.38	130,037.09
SUPPLIES			
2001 General Office Supp	plies	200.00	200.00
2002 Small Equipment			
2003 Janitorial Supplies			
2004 Medicine and Drugs			
2005 Food			
2006 Clothing & Uniform			
2007 Fuel, Oil and Lube			
2008 Tires and Tubes			
REPAIR AND MAINTENANCE		ı	ŀ
2020 Building Materials a	nd Supplies		
2021 Paints and Metals			
2022 Plumbing and Electr	ical		
2023 Repair Parts			
2024 Maint. & Service Co	nt.	1,500.00	1,500.00
2025 Asphalt			
2026 Culvert and Pipe			
2027 Gravel, Dirt and Sar	ıd		
2028 Lumber and Pilings			
2029 Small Tools			
2030 Concrete			
2031 Bridges & Steel TOTAL SUPPLIES		1700.00	
IOIAL SUPPLIES		1,700.00	1,700.00

Updated 10-11-2017

Circuit club

<u>Profes</u>	sional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	150.00	150.00
3020	Telephone and Fax Line	1,550.00	1,550.00
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	1,700.00	1,700.00

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		 L
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	128,437.38	133,437.09

Updated 10-11-2017
Circuit clerk

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
		Current Annual	Proposed Salary	
Number	Classification (Job Title)	Salary	Nex Year	
1	CIRCUIT CLERK	\$35,649.92	\$38,145.50	
1	CHIEF DEP. CLERK	\$ 25,318.74	\$ 26,543.02	
1	DEPUTY	\$ 24,718.74	\$ 25,707.49	
TOTAL		\$85,687.40	\$90,396.01	

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
 - (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
 - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
 - (4) Gross salary is to be shown rather than net salary.
 - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

OFFICE/DEPARTMENT: 0105 2017 2018 **Amount BUDGET LINE ITEM Current Year** Requested Appropriations Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 115,257.21 \$124,937.00 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 8,817.18 9,557.68 1008 Noncontributory Retirement Cost 17,001.00 19,140.35 1009 Health Insurance Matching 25,632.00 23,712.00 1010 Workmen's Compensation 88.88 474.00 1011 **Unemployment Compensation** 864.00 828.00 1012 Fringe Benefits 1016 Life Insurance 264.00 264.00 **TOTAL PERSONAL SERVICES** 168,724.27 178,913.02 **SUPPLIES** 2001 General Office Supplies 15,000.00 15,000.00 2002 **Small Equipment** 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 1,000.00 1,200.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand **Lumber and Pilings** 2028 2029 Small Tools 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 16,000.00 16,200.00

FISCAL YEAR: 2018

FUND: 1000--Assessor

<u>Profess</u>	sional Services	,	,
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal Pictometery New for 2018		19,200.00
3009	Other Professional Services	30,000.00	32,500.00
3020	Telephone and Fax Line	6,000.00	6,000.00
3021	Postage	2,100.00	2,100.00
3022	Cell Phones & Pagers		
3030	Travel	1,500.00	1,500.00
3040	Advertising & Publishing	1,000.00	700.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,300.00	1,300.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,000.00	1,000.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects Reappraisal/mapping	117,000.00	124,200.00
	TOTAL PROFESSIONAL SERVICES	159,900.00	188,500.00

Land		
Buildings		
Improvements other than Buildings		
Machinery & Equipment-Not Vehicles	12,000.00	12,000.00
Vehicles		
Construction		
Road Construction & Maint. Match Advance	-	
Construction Projects		
TOTAL CAPITAL OUTLAY	12,000.00	12,000.00
TOTAL BUDGET	356,624.27	395,613.02
	Buildings Improvements other than Buildings Machinery & Equipment-Not Vehicles Vehicles Construction Road Construction & Maint. Match Advance Construction Projects TOTAL CAPITAL OUTLAY	Buildings Improvements other than Buildings Machinery & Equipment-Not Vehicles Vehicles Construction Road Construction & Maint. Match Advance Construction Projects TOTAL CAPITAL OUTLAY 12,000.00

Additions to budget: Pictometry and additional reappraisal expense for new contract

updated 10/12/2017 *Osesso*

	PERSONAL SERVICES	S - SCHEDULE OF SALARIES	AND WAGES
	Current Annual Proposed Salary		
Number	Classification (Job Title)	Salary	Next Year Longevity
1	Assessor	\$35,649.94	\$38,145.44
1	Chief Deputy	\$26,970.73	\$29,549.56 \$ 1,500.00
1	Deputy	\$ 26,318.27	\$ 28,871.00 \$ 1,500.00
1	Deputy	\$ 26,318.27	\$ 28,371.00 \$ 1,000.00
:		Į	
TOTAL		\$115,257.21	\$124,937.00

NOTES:

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- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
Misc office equipment	\$ 12,000.00	\$ 12,000.00
TOTAL	\$ 12,000.00	\$ 12,000.00

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

FISCAL YEA 2018

FUND: 1000-107 QUORUM COURT

OFFICE/DEPARTMENT:

BUDGET LINE ITEM

PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	23,625.00	33,750.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	1,808.00	2,582.00
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	40.18	40.18
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	36372.18	36372.18
SUPPLIES		
		
2001 General Supplies		250.00
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.	-	
2023 Parts & Repairs		· · · · · · · · · · · · · · · ·
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	0.00	250.00



PROFESSIONAL SERVICES

FESSIONAL SERVICES		
3001 Accountin & Audit		
		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line		
3021 Postage	48.00	48.00
	48.00	46.00
3022 Cell Phone & Pagers		
3030 Travel	750.00	1000.00
3330 114721	730.00	1000:00
3040 Advertising & Publ.	1000.00	5000.00
		3300.00
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3034 Other Sanary Msarance	-	
3060 Electricity		
3061 Gas		
3062 Water		
	•	
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build, Lease		
3073 Mach. & Equip Lease		
Der Britadii. de Eddip Eddic		
3080 Public Records		
See Table Records		
3090 Dues & Memberships	750.00	750.00
3091 Court Appoint. Attn.	730.00	730.00
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	750.00	1000.00
3095 Paupers & Welfare	730.00	1000.00
·		
3096 Co. Matching Funds 3097 Tax Relief		
		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		

Q. Court

TOTAL PROF. SERVICES

3298.00

7798.00

 4001 Land
 4002 Buildings

 4003 Improv. Other Than Build.
 4004 Mach. & Equip.--Not Vehicles

 4005 Vehicles
 4005 Vehicles

 4006 Construction
 4007 Rd. Const. & Maint. Match Advance

 4008 Construction Projects
 0.00

 TOTAL CAPITAL OUTLAY
 0.00

 TOTAL BUDGET
 39670.18

D Court

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	umber Classification (Job Title) Current Annual Proposed Sal			
		Salary	Next Year	
ġ	Q.C. FOR 15 MEETINGS	1 75.00 1,575.00 250 - 2,256	250.00 2,250.00	
			-	
		!		
		33,750		
TOTALS		23,625.00	33,750.00	

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FUND: 1000--Assessor OFFICE/DEPARTMENT: 0106 EQ Board 2018 2017 Amount **Current Year** Requested **BUDGET LINE ITEM Appropriations** Next Year **PERSONAL SERVICES** 3,000.00 \$1,500.00 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 230.00 148.00 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 3,230.00 1,648.00 **SUPPLIES** 2001 General Office Supplies 2002 **Small Equipment** 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes **REPAIR AND MAINTENANCE SUPPLIES** 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts Maint. & Service Cont. 2024 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings Small Tools 2029 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 0.00

FISCAL YEAR: 2018

<u>Profes</u>	sional Services	j	ı
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	3,970.00	1,500.00
3020	Telephone and Fax Line		
3021	Postage		
3022	Celi Phones & Pagers		
3030	Travel		600.00
3040	Advertising & Publishing	300.00	300.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging		350.00
3095	Paupers and Welfare		000.00
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects Reappraisal/mapping		
	TOTAL PROFESSIONAL SERVICES	4,270.00	2,750.00

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005 4006	Vehicles Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	7,500.00	4,398.00

FISCAL YEAR: 2018

FUND:

1000

OFFICE/DEPARTME 108- County General- Courthouse Maintenance

BUDGET LINE ITEM

BOOGET MITETYAM	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$70,358.32	\$73,908.69
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$5,382.41	\$5,654.01
1008 Non-Contrib. Retirement	\$10,377.85	\$11,344.98
1009 Health Ins. Match	\$19,244.00	\$17,784.00
1010 Workers Comp.	\$2,100.00	\$2,100.00
1011 Unemployment Comp.	\$1,044.00	\$828.00
1012 Fringe Benefits		
1016 Life Insurance	\$198.00	\$198.00
TOTAL PERSONAL SERVICES	\$108,704.58	\$111,817.68

SUPPLIES

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
2005 Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tuhes

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele

TOTAL SUPPLIES

\$2,500.00		\$2,500.00
\$7,200.00		\$7,200.00
\$2,000.00		\$2,000.00
\$1,500.00		\$1,500.00
\$10,000.00		\$10,000.00
\$7,500.00		\$10,000.00
	<u> </u>	\$2,500.00
\$30,700.00)	\$35,700.00

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		_
3008 Property Reappraisal		
3009 Other Prof. Serv.	\$1,470.00	
3020 Telephone & Fax Line	\$6,000.00	
3021 Postage		
3022 Cell Phone & Pagers		
		_
3030 Travel		
3040 Advertising & Publ.	\$250.00	
3050 Official & Deputy Bond	\$5,000.00	
3051 Machinery Insurance		
3052 Fire & Extended Coverage	\$17,500.00	
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity	\$40,000.00	
3061 Gas	\$8,500.00	
3062 Water	\$4,500.00	
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships	\$8,500.00	
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree	 	
3103 Grants In Aid		
3104 Petty Cash		-
3105 Special Projects	\$35,000.00	
TOTAL PROF. SERVICES	\$126,720.00	
(VIALING), SERVICES	7220,720.00	

\$1,500.00

\$250.00

\$5,000.00

\$17,500.00

\$40,000.00 \$8,500.00 \$4,500.00

\$8,500.00

\$20,000.00

\$105,750.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

		1
	***	\$172,000.00
	***	\$20,000.00
		2102 002 00
\$0.00		\$192,000.00

\$266,124.58

\$445,267.68,

TOTAL BUDGET

	PERSONAL SERVICES - SC	HEDULE OF SALARIES AND WA	GES
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
	Tom Knighten - Supervisor	\$25,796.32	\$29,327.84
	Nicholas Bentz - Maint.	\$22,066.20	\$22,948.85
	Becky Flowers - Maint.	\$20,800.00	\$21,632.00
TOTAL	5	\$68,662.52	\$73,908.69

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
 - (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification - 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
 - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
 - (4) Gross salary is to be shown rather than net salary.
 - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

thouse Mrt

4 of 5

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

ESCRIPTION OF CAPITAL EXPENDITUR	CURRENT YR APPROP	AMT. REQUESTED
Building Purchase		\$132,000.00
Telephone System		\$15,000.00
New A/C units - If needed		\$45,000.00
1		
1		
TOTAL		\$192,000.00

NOTES: (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.

- (2) The County Purshasing Act should be referred to for purchases costing over ########
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

Courthouse Mort pg. 5 of 5

FISCAL YEA 2018

FUND: ELECTIONS 1000-109

OFFICE/DEPARTMENT:		
BUDGET LINE ITEM		
DEDECANAL CERVICES	Current Yr.	Amount
PERSONAL SERVICES	Appropriations	Requested
1001 Salaries, Full-Time		
1002 Salaries, Part-Time	\$ 10,000.00	30,000.00
About Schaires, Ferritain		
1004 Contract Labor		
1005 Overtime/Comp Time		2.205.00
1006 Soc. Security Match	765.00	2,295.00
1008 Non-Contrib. Retirement		
1009 Health Ins. Match	28.00	28.00
1010 Workers Comp.	28.00	
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	10793.00	32323.00
SUPPLIES		
2001 General Supplies	5000.00	15000.00
2002 Small Equipment		2500.00
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		2000.00
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culbert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele	40000.00	19500.0
TOTAL SUPPLIES	10000.00	19300.0

PROFESSIONAL SERVICES

FESSIONAL SERVICES		
3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		10,000.00
3020 Telephone & Fax Line		-
3021 Postage		
3022 Cell Phone & Pagers		
-		
3030 Travel	500.00	2000.00
3040 Advertising & Publ.	250.00	1500.00
2050 Official 6 Days 1 C		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance	-	
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent	200.00	2400.00
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
Sold Machina Equip Ecose		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	500.00	500.00
3095 Paupers & Welfare		300.30
3096 Co. Matching Funds	•	
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.	2500.00	2500.00
3101 Training & Education		500.00
3102 Computer Maint. Agree		1000.00
3103 Grants In Aid		1300.00
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	3950.00	20400.00
, with individual		20400.00

4001 Land		
4002 Buildings		
4003 Improv. Other Than Build.		
4004 Mach. & EquipNot Vehicles		
4005 Vehicles		
4006 Construction		
4007 Rd. Const. & Maint. Match Advance		27935.80
4008 Construction Projects TOTAL CAPITAL OUTLAY	0.00	27935.80
	•	
TOTAL BUDGET	61728.00	100158.80
TOTAL BUDGET		

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
TOTALS			

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
RENOVATION OF THE ANNEX FOR		27,935.80
ELECTION CENTER		
1		
TOTAL		27,935.80

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases P of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

FISCAL YEAR: 2018

FUND:

1000

OFFICE/DEPARTME 300- County General- Health Department

BUDGET LINE ITEM

	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Annropriations	Request

1001 Salaries, Full-Time 1002 Salaries, Part-Time

1004 Contract Labor

1005 Overtime/Comp Time

1006 Soc. Security Match

1008 Non-Contrib. Retirement

1009 Health Ins. Match

1010 Workers Comp.

1011 Unemployment Comp.

1012 Fringe Benefits

1016 Life Insurance

TOTAL PERSONAL SERVICES

Current iii	
Appropriations	Requested
\$0.00	\$0.00
\$0.00	\$0.00

2018

SUPPLIES

2001	General	Supplies

2002 Small Equipment

2003 Janitorial Supplies

2004 Medicine & Drugs

2005 Food

2006 Clothing & Uniforms

2007 Fuels, Oil & Lube

2008 Tires & Tubes

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies

2021 Paints & Metals

2022 Plumbing & Elec.

2023 Parts & Repairs

2024 Maint. & Serv. Contracts

2025 Asphalt

2026 Culvert & Pipe

2027 Gravel, Dirt & Sand

2028 Lumber & Pilings

2029 Small Tools

2030 Concrete

2031 Bridges & Steele

TOTAL SUPPLIES

\$1,400.00	<u> </u>	\$1,400.00
		1
-		
		
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	<u> </u>	† · · · · · · · · · · · · · · · · · · ·
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	 	<u> </u>
	 	
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¢1.400.00	 	\$1,400.00
\$1,400.00	기	31,400.00

Health Dept

Page 1 of 3

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal	,	
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line	\$5,000.00	\$1,500.00
3021 Postage		
3022 Cell Phone & Pagers		
3030 Travel		
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage	\$1,000.00	\$1,000.00
3053 Fleet Liability		
3054 Other Sundry Insurance		
,		
3060 Electricity	\$7,000.00	\$7,000.00
3061 Gas	\$1,000.00	\$1,000.00
3062 Water	\$500.00	\$500.00
		7,20,00
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare	<u> </u>	
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education	ļ	
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects	644 500 00	A11.5-5-5-
TOTAL PROF. SERVICES	\$14,500.00	\$11,000.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

	1
] ,	
	
\ -	
\$0.00	\$0.00

TOTAL BUDGET

\$15,900.00 \$12,400.00

Health Dept

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HERIFF

FISCAL YEAR 2018

DATE

FUND:

1000

DFFICE / DEPARTMENT: 0400 Sheriff

2017

2018

3UDGET LINE ITEM

PERSONAL SERVICES

2017 Adjusted

1001 Salaries, Full-Time	\$323,824.32	\$321,194.07	\$390,056.19
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$5,000.00	\$10,000.00	\$5,000.00
1006 Social Security Matching	\$25,155.10	\$25,808.27	\$30,221.80
1008 Noncontributory	\$48,268.10	\$46,614.05	\$60,522.61
1009 Health Insurance Matching	\$73,692.00	\$73,692.00	\$77,070.76
1010 Workmen's Compensation	\$5,913.55	\$11,827.10	\$11,827.10
1011 Unemployment Compensation	\$3,744.00	\$3,744.00	\$3,588.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$792.00	\$1,005.00	\$753.48
TOTAL PERSONAL SERVICES	\$486,389.07	\$493,884.49	\$579,039.93
<u>SUPPLIES</u>	1		40.000.00
2001 General Office Supplies	\$0.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$1,866.00	\$1,866.00	\$1,800.00
2003 Janitorial Supplies	\$1,000.00	\$1,000.00	\$1,000.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$5,000.00	\$5,000.00	\$6,500.00
2007 Fuel, Oil and Lube	\$80,000.00	\$67,871.25	\$70,000.00
2008 Tires and Tubes	\$6,000.00	\$6,283.80	\$7,500.00
REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies	\$0.00	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
2022 Plumbing and Electrical	\$20,000.00	\$43,944.32	\$35,000.00
2023 Repair Parts	\$0.00	\$0.00	\$2,128.00
2024 Maint. & Service Cont	\$0.00	\$0.00	\$0.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00 6442.966.00		\$425,029,00

^{*2024} Leads Online renewal



TOTAL SUPPLIES

\$113,866.00

\$127,965.37

\$125,928.00

PROFESSIONAL SERVICES

			00.00	00.00
3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Testing	\$500.00	\$500.00	\$500.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$0.00	\$1,500.00	\$0.00
3020	Telephone and Fax Line	\$4,500.00	\$4,500.00	\$5,000.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$500.00	\$250.00	\$500.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	_	\$0.00	\$0.00	\$0.00
3053	The state of the s	\$8,000.00	\$8,000.00	\$8,000.00
3054		\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
	Water	\$0.00	\$0.00	\$0.00
3070		\$0.00	\$0.00	\$0.00
3071	-	\$0.00	\$0.00	\$0.00
	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073		\$0.00	\$0.00	\$0.00
3080	Secretaria de la constantina del constantina de la constantina de la constantina de la constantina del constantina de la constantina del constantina del constantina de la constantina de la constantina del const	\$0.00	\$0.00	\$0.00
3090		\$250.00	\$700.00	\$5,700.00
3091		\$0.00	\$0.00	\$0.00
3092	-	\$0.00	\$0.00	\$0.00
3093		\$15,000.00	\$26,635.25	\$27,000.00
3094	A THE RESIDENCE OF THE PROPERTY OF THE PROPERT	\$3,000.00	\$2,800.00	\$3,000.00
3095		\$0.00	\$0.00	\$0.00
3096		\$0.00	\$0.00	\$0.00
3097	-	\$0.00	\$0.00	\$0.00
3098	St. Control Maria (AAA) Maadanaa Cilifa (AAA)	\$0.00	\$0.00	\$0.00
3099	-	\$0.00	\$0.00	\$0.00
3100	A DE LOCALISTA CONTRACTOR CONTRAC	\$0.00	\$0.00	\$0.00
3101		\$0.00	\$0.00	\$0.00
3102		\$3,500.00	\$3,500.00	\$4,700.00
3103		\$0.00	\$0.00	\$0.00
3104		\$0.00	\$0.00	\$0.00
3105	-	\$0.00	\$11,544.01	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$35,250.00	\$59,929.26	\$54,400.00

^{*3090} South Central Drug Task Force Membership



CAPITAL OUTLAY

.

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$35,000.00	\$66,350.04	\$110,000.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$35,000.00	\$66,350.04	\$110,000.00
	TOTAL BUDGET	\$670,505.07	\$748,129.16	\$869,367.93

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1	\$ 390.056.19	†							390 056 19		•							
	\$ 390,056.19	-	\$	\$ -	- 1		\$		390,056.19	. \$	153.42 \$	- \$ 1	s	•	15,578.25	\$ 374,324,52 \$	TOTALS	' '
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		tr 1	4 5	'	,	i	<u>.</u>	49	1		, u	•	⇔	•	•	\$	`	
14.25	\$ 29,640.00 \$		*	ten		•	14.25	49		5		to	₩			\$ 28,500.00 \$	 	
14.25	\$ 29,640.00 \$	4		,	· ·	.	14.25	49	29,640.00	•	' •	s	.				Š	1/1/2017
14.25	\$ 29,640.00 \$,			14.25	⇔			to	6	69		1,140.00			1/1/2017
14.25	\$ 29,640.00 \$	⇔		'	•	•	14.25	₩.		•	·	\$	\$			\$ 28,500.00 \$		1/1/2017
14.65	\$ 30,466.80 \$	5			••		14.65	G	İ	•	••	₩	\$	-	1,171.80	\$ 29,295.00 \$	র্জ	4/13/2016
14.65	\$ 30,466.80 \$	σ	.			ω	14.65	\$	\$ 30,466.80		, ••	es	⇔	, ,	1,171.80 \$	\$ 29,295.00 \$		5/1/2016
\$ 14.65	\$ 30,466.80 \$	(*	•	**	*	14.65	\$	\$ 30,466.80	,	' '	∞	vs		1,171.80 \$	\$ 29,295.00 \$		8/25/2015
\$ 14.65	\$ 30,466.80 \$	•	5	,	v	.	14.65	€	\$ 30,466.80	,	- \$	4 9	\$	-	1,171.80	\$ 29,295.00 \$		3/28/2016
\$ 14.72	\$ 30,620.22 \$	· ·	·	, ,		د	14.72	(s	\$ 30,620.22		153.42 \$	60	.		1,171.80	\$ 29,295.00 \$	OURCE	9/11/2013
,		'	.	•	45			₩			- *	s s	**	-		1	INVESTIGATOR OPEN	
\$ 14.25	\$ 29,640.00 \$.		υ	\$	14.25	\$	\$ 29,640.00		·	46	\$	\$	1,140.00	28,500.00	TOR .	1/1/2017
\$ 16.07	\$ 33,420.40 \$	с	•	•		•	16.07	s.	\$ 33,420.40		•	€	\$		_	\$ 32,135.00 \$		1/1/2017
\$ 16.52	\$ 34,360.56 \$	·				·	16.52	€	\$ 34,360.56		\$	\$	\$.	1,321.56			1/1/2017
	\$ 21,587.81 \$	\$	•	.		1	.38	\$	\$ 21,587.81	,	\$	√	\$	*	1,412.29	\$ 20,175.52 \$	SHERIFF BOBBY WALRAVEN	1/1/2017
2018 TOTAL HR RATE	2018 TOTAL SALARY	27 PAY PERIOD ADJUSTMENT	UNIFORM	EDUCATION PAY ADJUSTMENTS	EDUCATION PAY	HOLIDAY PAY	2018 HRLY RATE	₹ %	2018 TOTAL BASE	STEP RAISE	LONGVTY		HAZARD PAY	LONGEVITY PAY	2018 INCREASE	2017 BASE	NAME	DATE OF HIRE
						OFFICE	SHERIFFS		COUNTY	RIVER (LITTLE	_						

Sheriff

4 4 5

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT REQ NEXT YEAR
3 vehicles	\$ 66,350.04	\$ 110,000.00
TOTAL	\$ 66,350.04	\$ 110,000.00

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

5 g 5

FISCAL YEAR: 2018

DATE: September 12, 2017

FUND: 1000-0401

OFFICE/DEPARTMENT: CIRCUIT COURT

		2017	2018 Amount
BUDG	ET LINE ITEM	Current Year	Requested
	2014 AFD/4050	Appropriations	Next Year
PERS	DNAL SERVICES		
1001	Salaries, Full-Time		
1002	Salaries, Part-Time	\$ 960.00	\$ 960.00
1004	Contract Labor		
1005	Overtime/Comp Time		
1006	Social Security Matching	\$ 74.00	\$ 74.00
1008	Noncontributory Retirement		<u> </u>
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		
			_
1016	Life Insurance		
		I	1
	TOTAL PERSONAL SERVICES	\$1,034.00	\$1,034.00
SUPP	LIES		
· · · · · · · · · · · · · · · · · · ·			
2001	General Supplies	\$ 2,200.00	\$ 2,200.00
2002	Small Equipment	\$ 2,500.00	\$ 2,500.00
2003	Janitorial Supplies		
2004	Medicine & Drugs		
2005	Food		
2006	Clothing & Uniforms		
2007	Fuels, Oil & Lube		
2008	Tires & Tubes		
DEDA	ID AND MAINTENANCE CHOOLIEC		
KEPA	IR AND MAINTENANCE SUPPLIES		
2020	Building Materials & Supplies	ļ	
2021	Paints & Metals		
2022	Plumbing & Elec.		
2023	•		
2024	·	\$ 500.00	\$ 500.00
202	5 Asphalt		
2026	·		
2027	·		
2028			
2029	-		
2030	O Concrete		
203 ⁻	1 Bridges & Steel		
	TOTAL SUPPLIES	\$5,200.00	\$5,200,00

PROFESSIONAL SERVICES

3001	Accounting and Audit				1	
3003	Computer Services					
3004	Engineering & Arch.				_	
3005	Special Legal	 				
3006	Medical, Dental & Hospital					
3007	Drug Testing					
3008	Property Reappraisal	·			1_	
3009	Other Prof. Serv.	\$	6,000.00	* *	\$	6,000.00
3020	Telephone & Fax Line	\$	4,500.00		\$	4,500.00
3021	Postage	\$	968.00		\$	968.00
3022	Cell Phone & Pagers					
***					1	
3030	Travel	\$	400.00	-	\$	400.00
3040	Advertising & Publ.	<u>\$</u>	3,000.00		\$	3,000.00
3050	Official & Deputy Bond					
3051	Machinery Insurance	 			_	
3052	Fire & Extended Coverage				_ _	
3053	Fleet Liability					
3054	Other Sundry Insurance		···			
3060	Electricity					
3061	Gas		, , , , , , , , , , , , , , , , , , , 			
3062	Water	41. //-			l	
3070	Land & Build. Rent					
3071	Mach. & Equip. Rent					
3072	Land & Build. Lease					
3073	Mach. & Equip. Lease			<u> </u>		
3080	Public Records	•*** <u>•</u>		<u> </u>		
3090	Dues & Memberships	_\$_	900.00		\$	
3091	Court Appoint. Attn.	<u>\$</u>	1,000.00		* \$	
3092	Jurors & Witness	\$_	5,000.00	*	* \$	5,000.00
3093	Misc. Law Enforcement			<u> </u>		
3094	Meals & Lodging	_\$_	500.00	-	\$	500.00
3095	Paupers & Welfare					
3096	Co. Matching Funds			 		
3097	7 Tax Relief			_		
3098	Judgements & Damages					
3099	Vending Machines	<u></u>				240.00
3100	Other Misc.	\$	340.00	<u> </u>	-+	340.00
3101	1 Training & Education			-	 -	
3102	2 Computer Maint. Agree					
310	3 Grants In Aid	سي.				
310	4 Petty Cash					e 500.00
310	•	_\$			 -	\$ 500.00
	TOTAL PROF. SERVICES		\$23,108.0	U		\$23,108.00

Little River Howard Pike

Sevier Total Budget

4001	Land			
4002	Buildings			
4003	Improv. Other Than Build.			
4004	Mach. & EquipNot Vehicles			
4005	Vehicles			····
4006	Construction			
4007	Rd. Const. & Maint. Match Advance			
4008	Construction Projects			
	TOTAL CAPITAL OUTLAY	\$0.00		\$0.00
		I	L,R. Co Share	16,335.
	TOTAL BUDGET	\$29,342.00	TOTA	\$29,342.00
Total Bud	### \$29,342.00 - 6.000.00 (Dorcus White-SWMHC - 23,342.00 - 1.000.00 (Court Appointed Attorneys 5,000.00 (Jurors & Witness - 1000-0 17,342.00 #### #### ########################	s - 1000-0401-309	1) fully funded b	1

\$16,335.50) (line item 3091 & 3092+ \$4,335.50) \$4,335.50

\$4,335.50 (Little River pays 1/4 +\$6,000.00 (total of line item 3091 &3092)

\$4,335.50 \$4,335.50 \$29,342.00

^{*} Fully funded by Little River County all other line items are funded by all Counties

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Nex Year
01-903	Extra Help \$8.00 per hour/ \$64.00 per day 15 days maximum per year substitute for Trial Court Assistant *funded by all Counties	\$1,034.00	\$1,034.00
TOTAL		\$1,034.00	\$1,034.00

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2018

FUND: 1000-0409

OFFICE/DEPARTMENT: DISTRICT COURT

		2017	2018
BUDGI	ET LINE ITEM	Current Year	Comment Ves
БОРОІ	ET LINE ITEM	Appropriations	Current Year <u>Appropriations</u>
PERSO	DNAL SERVICES	<u>трргорпалона</u>	Appropriations
1001	Salaries, Full-Time	110,266.08	113,372.92
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching	8,435.36	8,678.70
1008	Noncontributory Retirement Cost	22,379.19	23,260.71
1009	Health Insurance Matching	19,224.00	17,784.00
1010	Workmen's Compensation	200.00	200.00
1011	Unemployment Compensation	576.00	552.00
1012	Fringe Benefits		
1016	Life Insurance	198.00	198.00
	TOTAL PERSONAL SERVICES	161,278.63	164,046.33
SUPPL	<u>.IES</u>		
200	1 General Office Supplies	2,500.00	2,500.00
2002	2 Small Equipment		
2000	3 Janitorial Supplies		
2004	4 Medicine and Drugs		
200	5 Food		
2006	6 Clothing & Uniform		
200	7 Fuel, Oil and Lube		
200	8 Tires and Tubes		
REPAI	R AND MAINTENANCE SUPPLIES		,
202	Building Materials and Supplies		
202	1 Paints and Metals		
202	2 Plumbing and Electrical		
202	3 Repair Parts		
202	4 Maint. & Service Cont.		
202	5 Asphalt		
202	6 Culvert and Pipe		
202	7 Gravel, Dirt and Sand		
202	8 Lumber and Pilings		
202	9 Small Tools		
203	0 Concrete		
203	_	-	
	TOTAL SUPPLIES	2,500.00	2,500.00

Profes	sional Services		
3001	Accounting and Auditing		
3003	Computer Services	7,309.56	7,909.56
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	3,025.00	4,957.00
3020	Telephone and Fax Line	2,000.00	2,000.00
3021	Postage	500.00	700.00
3022	Cell Phones & Pagers		
3030	Travel	1,000.00	1,000.00
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance	17,500.00	17,500.00
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	600.00	600.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093			
3094		2,500.00	2,500.00
3095			
3096	·		
3097	•		
3098	Judgements and Damages		
3099			
3100	•		
3101			
3102	•		
3103	· -		
3104			
3105	•		
	TOTAL PROFESSIONAL SERVICES	34,434.56	37,166.56

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	198,213.19	203,712.89

Page 3 of 4 District Court

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
		Current Annual	Proposed Salary		
Number	Classification (Job Title)	Salary	Nex Year		
1	District Judge	\$57,595.13	\$57,595.13		
1	Chief Deputy	\$26,970.70	\$28,549.53		
1	Deputy	\$ 25,700.25	\$ 27,228.26		
TOTAL		\$110,266.08	\$113,372.92		

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2018

FUND: 1000-415

OFFICE/DEPARTMENT: juvenile Intake

	Javoille Make		
		2017	2018
BUDGE	T LINE ITEM	Current Year	Amount Requested
		<u>Appropriations</u>	Next Year
PERSO	NAL SERVICES		TVOX TOUR
		<u>.</u>	
	Salaries, Full-Time		
1002	Salaries, Part-Time		
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		
1016	Life Insurance		
	TOTAL PERSONAL SERVICES	0.00	0.00
SUPPLI	<u>ES</u>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
REPAIR	AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.		
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES		
		······································	

Profes	sional Services			
3001	Accounting and Auditing			1
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services Co Share of Juvenile Intake	Officer		15,898.37
3020	Telephone and Fax Line			10,090.37
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond		· · · · · · · · · · · · · · · · · · ·	
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent	<u> </u>		
3072	Land and Building Lease		<u>. </u>	
3073	Machine and Equipment Rent			-
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			
3102	Computer Maint. Agreement		<u></u>	
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES			15,898.37

4001	Land	l	
4002	Buildings		ļ
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET		15,898.37

FISCAL YEA 2018

FUND:

1000 - 416

OFFICE/DEPARTMENT:

PROSECUTING ATTORNEY 1000-416

BUDGET LINE ITEM

PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time		
1002 Salaries, Part-Time		
1004 Contract Labor	\$ 22,758.00	\$ 22,758.00
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$ 22,758.00	\$ 22,758.00
SUPPLIES		
2001 General Supplies		
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
REPAIRS & MAINT. SUPPLIES		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts		
2025 Asphalt		
2026 Culvert & Pipe		<u> </u>
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		

Pros. Attorney

TOTAL SUPPLIES

PROFESSIONAL SERVICES

3001 Accountin & Audit		
•		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal	-	
3009 Other Prof. Serv.	\$ 16,500.00	\$ 16,500.00
3009 Other Prof. Serv.	3 10,300.00	3 10,300.00
3020 Telephone & Fax Line		
3021 Postage	· ·	
3022 Cell Phone & Pagers		
John Continuite at agent		
3030 Travel		
3040 Advertising & Publ.		
or to ristornamy at the same		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
-		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
• •		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		-
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	\$ 16,500.00	\$ 16,500.00
· with i Holi Childion	7 10,300.00	1.5 10,300.00

4001 Land 4002 Buildings 4003 Improv. Other Than Build. 4004 Mach. & Equip.--Not Vehicles 4005 Vehicles 4006 Construction 4007 Rd. Const. & Maint. Match Advance **4008** Construction Projects **TOTAL CAPITAL OUTLAY** 0.00 **TOTAL BUDGET**

\$ 39,258.00

\$ 39,258.00

FISCAL YEA	2018					
FUND:	1000					
OFFICE/DE	PARTMENT: 1000-419					
	CORONER					
BUDGET LI	NE ITEM					
PERSONAL	SERVICES	Cur	rent Yr.		Ame	ount
		Ару	propriation	s	Req	uested
1001	Salaries, Full-Time		8,440.10			9,030.91
1002	Salaries, Part-Time					
1004	Continue Labor	<u></u>				
	Contract Labor	\$	400.00		\$	400.00
	Overtime/Comp Time					
1006	Soc. Security Match	\$	646.00		\$	690.86
1008	Non-Contrib. Retirement	-			-	
	Health Ins. Match					
	Workers Comp.	\$	25.00		\$	25.00
	Unemployment Comp.		23.00	<u> </u>	٠,	23.00
	Fringe Benefits		<u></u> .		-	
					-	<u></u>
1016	Life Insurance				┢	
	TOTAL PERSONAL SERVIC	ES \$	9,511.10		\$ 1	0,146.77
						<u> </u>
SUPPLIES						
		_				
	General Supplies	\$	400.00			400.00
	Small Equipment			Light Sys.		500.00
	Janitorial Supplies					
	Medicine & Drugs					····
	Food					
	Clothing & Uniforms					
	Fuels, Oil & Lube					
2008	Tires & Tubes				<u> </u>	
DEDAIDE O	AAAINT CUIDDUIC				 	
NEPAINS O	MAINT. SUPPLIES			<u> </u>	ļ	
2020	Building Materials & Supplies			<u> </u>		
	Paints & Metals			 	+	
	Plumbing & Elec.		- .		\vdash	
	Parts & Repairs			 	T	 .
	Maint. & Serv. Contracts					
	Asphalt				†	
	Culbert & Pipe			 -	†-	
	Gravel, Dirt & Sand	<u></u>				

400.00

900.00

2028 Lumber & Pilings2029 Small Tools2030 Concrete

2031 Bridges & Steele

TOTAL SUPPLIES

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
•		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.	\$ 250.00	\$ 250.00
3020 Telephone & Fax Line		
3021 Postage		
3022 Cell Phone & Pagers		
3030 Travel	\$ 2,100.00	\$ 2,500.00
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
·		
3054 Other Sundry Insurance		
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		-
30/3 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	\$ 500.00	\$ 500.00
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
-	-	
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects	ć 2.650.00	0.055.05
TOTAL PROF. SERVICES	\$ 2,850.00	\$ 3,250.00

4001 Land		T
4002 Buildings		
4003 Improv. Other Than Build.		
4004 Mach. & EquipNot Vehicles		
4005 Vehicles		
4006 Construction		
4007 Rd. Const. & Maint. Match Advance		
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	0.00	0.00

TOTAL BUDGET

\$ 12,761.10

\$ 14,296.77

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number	Classification (Job Title)	Current Annual	Proposed Salary
		Salary	Next Year
]	CORONER	8,440.10	9,030.91
TOTALS		8,440.10	0.000.04
		0,44U.TU	9,030.91

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2018

FUND:

1000

OFFICE/DEPARTMENT: 500- County General- Civil Defense

BUDGET LINE ITEM

PERSONAL SERVICES	2017 Current Yr.	2018 Amount
1001 Salaries, Full-Time	Appropriations \$28,384.38	Requested
1002 Salaries, Part-Time	320,304.30	\$30,519.78
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$2,171.40	\$2,334.76
1008 Non-Contrib. Retirement	\$4,186.70	\$4,675.63
1009 Health Ins. Match	\$6,408.00	\$5,928.00
1010 Workers Comp.	\$1,025.00	\$1,025.00
1011 Unemployment Comp.	\$354.00	\$276.00
1012 Fringe Benefits		
1016 Life Insurance	\$66.00	\$66.00
TOTAL PERSONAL SERVICES	\$42,595.48	\$44,825.17

SUPPLIES

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
2005 Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

REPAIRS & MAINT. SUPPLIES

2020	Building Materials & Supplies
2021	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culvert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES

\$3,500.00	***
\$425.00	\$425.00
\$255.00	\$255.00
\$1,000.00	\$1,000.00
\$5,180.00	\$1,680.00

PROFESSIONAL SERVICES

3001 Accountin & Audit			
3003 Computer Services			
3004 Engineering & Arch.			
3005 Special Legal			
3006 Medical, Dental & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Prof. Serv.	<u> </u>		
3020 Telephone & Fax Line	¢2 F00 00	1.00	ć2.000.00
3021 Postage	\$2,500.00		\$2,000.00
_			
3022 Cell Phone & Pagers	,		
3030 Travel	\$2,200.00		\$2,200.00
	, _,		7-,555
3040 Advertising & Publ.			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3060 Electricity			
3061 Gas			
3062 Water			
3062 Water			
3070 Land & Build. Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease			
3073 Mach. & Equip Lease			
	, .		
3080 Public Records			
2000	4		
3090 Dues & Memberships	\$175.00		\$175.00
3091 Court Appoint. Attn.			
3092 Jurors & Witness			
3093 Misc. Law Enforcment			
3094 Meals & Lodging	\$400.00		\$400.00
3095 Paupers & Welfare			
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash			
3105 Special Projects	\$3,500.00		\$3,500.00
TOTAL PROF. SERVICES	\$8,775.00		\$8,275.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects

·	
	
	
\$0.00	\$0.00

TOTAL BUDGET

TOTAL CAPITAL OUTLAY

\$56,550.48 \$54,780.17

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
Number 	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1	OEM Coordinator	\$28,384.38	\$30,519.78
TOTALS		\$28,384.38	\$30,519.78

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2017

FUND:

1000

OFFICE/DEPARTME 504- County General- Medical 1st Resp.

BUDGET LINE ITEM

	2017	2010
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$0.00	\$0.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$300.00	\$300.00
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$300.00	\$300.00

2017

2018

SUPPLIES

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
2005 Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

REPAIRS & MAINT. SUPPLIES

Building Materials & Supplies
Paints & Metals
Plumbing & Elec.
Parts & Repairs
Maint. & Serv. Contracts
Asphalt
Cultyert & Pipe
Gravel, Dirt & Sand
Lumber & Pilings
Small Tools
Concrete
Bridges & Steele
TOTAL SUPPLIES

\$1,000.00		\$1,000.00
		, -,-
		
		<u>.</u>
\$1,000.00		\$1,000.00

PROFESSIONAL SERVICES

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line **3021** Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability **3054** Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** \$0.00

\$0.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

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\$0.00		\$0.00
70.00	<u> </u>	30.00

TOTAL BUDGET

\$1,300.00 \$1,300.00

FISCAL YEAR: 2018

FUND: 1000

OFFICE/DEPARTMENT: 800- County General- Veterans Services

BUDGET LINE ITEM

	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$9,700.00	\$10,400.00
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$742.05	\$795.60
1008 Non-Contrib. Retirement	\$1,430.75	\$1,596.40
1009 Health Ins. Match		
1010 Workers Comp.	\$18.00	\$18.00
1011 Unemployment Comp.	\$288.00	\$240.00
1012 Fringe Benefits		
1016 Life Insurance		

SUPPLIES

2001 G	eneral Supplies
2002 Sr	nall Equipment
2003 Ja	nitorial Supplies
2004 M	edicine & Drugs
2005 Fo	pod
2006 CI	othing & Uniforms
2007 Fu	uels, Oil & Lube
2008 Ti	res & Tubes

TOTAL PERSONAL SERVICES

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

\$100.00	 \$100.00
\$100.00	\$100.00
\$200.00	\$200.00

\$13,050.00

\$12,178.80

PROFESSIONAL SERVICES

3001 Accountin & Audit			
			_
3003 Computer Services			_
3004 Engineering & Arch.			
3005 Special Legal			-
3006 Medical, Dental & Hospital			L
3007 Drug Testing			_
3008 Property Reappraisal			L
3009 Other Prof. Serv.			Ĺ
			L
3020 Telephone & Fax Line	\$500.00		L
3021 Postage			L
3022 Cell Phone & Pagers			L
			L
3030 Travel	\$340.00		L
			L
3040 Advertising & Publ.			Ļ
			Ļ
3050 Official & Deputy Bond			ļ
3051 Machinery Insurance			Ļ
3052 Fire & Extended Coverage			Ļ
3053 Fleet Liability			ļ
3054 Other Sundry Insurance			ļ
			ļ
3060 Electricity			ļ
3061 Gas			ļ
3062 Water			ļ
		<u> </u>	ļ
3070 Land & Build. Rent			╁
3071 Mach. & Equip. Rent			1
3072 Land & Build. Lease			1
3073 Mach. & Equip Lease			1
			╁
3080 Public Records		<u> </u>	+
2000 Dung P. Mambarshins		,	ł
3090 Dues & Memberships			╁
3091 Court Appoint. Attn. 3092 Jurors & Witness			╁
3093 Misc. Law Enforcment			┨
	¢50.00		╁
3094 Meals & Lodging	\$50.00	1	┧
3095 Paupers & Welfare			1
3096 Co. Matching Funds			┨
3097 Tax Relief			┦
3098 Judgements & Damages			4
3099 Vending Machines		 	4
3100 Other Misc.			4
3101 Training & Education		ļ	4
3102 Computer Maint. Agree		ļ	_
3103 Grants In Aid		1	ا_
3104 Petty Cash		<u> </u>	_
3105 Special Projects			_
TOTAL PROF. SERVICES	\$890.00	ગ	_

\$240.00

\$500.00

\$50.00

\$790.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects

		 	
	<u> </u>		
			,
\$0.00			0.00

TOTAL BUDGET

TOTAL CAPITAL OUTLAY

\$13,268.80 \$14,040.00

3 6 4

Veterans Servia

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES		
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
1	Veterans Service Officer	\$9,700.00	Next Year 10, 400 —
TOTALS		\$9,700.00	10,400 00

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

FISCAL YEAR: 2018 FUND: 1000 OFFICE/DEPARTMENT: 801- County General- Extension Office **BUDGET LINE ITEM** 2017 2018 **PERSONAL SERVICES** Current Yr. **Amount Appropriations** Requested 1001 Salaries, Full-Time \$0.00 \$0.00 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** \$0.00 \$0.00 **SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs **2005** Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete

Ept. office

2031 Bridges & Steele

TOTAL SUPPLIES

\$0.00

\$0.00

PROFESSIONAL SERVICES

3001 Accountin & Audit **3003** Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. \$30,000.00 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects \$1,500.00 **TOTAL PROF. SERVICES** \$31,500.00

\$30,000.00

\$1,500.00

\$1,000.00

\$32,500.00

Ext. Office

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

ļ <u>-</u>	
<u> </u>	
 	
<u> </u>	
<u> </u>	
\$0.00	\$0.00

TOTAL BUDGET

\$31,500.00 \$32,500.00

Ext. office

FISCAL YEAR: 2018

FUND:

1000

OFFICE/DEPARTMENT: 804 - Cemetery Roads

BUDGET LINE ITEM

PERSONAL SERVICES	2017	2018
- ENGOVIE SERVICES	Current Yr.	Amount
4004 C. I	Appropriations	Requested
1001 Salaries, Full-Time	\$0.00	\$0.00
1002 Salaries, Part-Time		
1004 Contract Labor	\$15,000.00	\$15,000,00
1005 Overtime/Comp Time	\$15,000.00	\$15,000.00
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$15,000.00	\$15,000.00

SUPPLIES

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
2005 Food	
2006 Clothing & Uniforms	
2007 Fuels, Oil & Lube	
2008 Tires & Tubes	

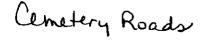
REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

· · · · · · · · · · · · · · · · · · ·	
	
\$1,000.00	\$1,000.00
	-
<u> </u>	
\$1,000.00	\$1,000.00

PROFESSIONAL SERVICES

3001 Accountin & Audit 3003 Computer Services 3004 Engineering & Arch. 3005 Special Legal 3006 Medical, Dental & Hospital 3007 Drug Testing 3008 Property Reappraisal 3009 Other Prof. Serv. 3020 Telephone & Fax Line 3021 Postage 3022 Cell Phone & Pagers 3030 Travel 3040 Advertising & Publ. 3050 Official & Deputy Bond 3051 Machinery Insurance 3052 Fire & Extended Coverage 3053 Fleet Liability 3054 Other Sundry Insurance 3060 Electricity 3061 Gas **3062** Water 3070 Land & Build. Rent 3071 Mach. & Equip. Rent 3072 Land & Build. Lease 3073 Mach. & Equip Lease 3080 Public Records 3090 Dues & Memberships 3091 Court Appoint. Attn. 3092 Jurors & Witness 3093 Misc. Law Enforcment 3094 Meals & Lodging 3095 Paupers & Welfare 3096 Co. Matching Funds 3097 Tax Relief 3098 Judgements & Damages 3099 Vending Machines 3100 Other Misc. 3101 Training & Education 3102 Computer Maint. Agree 3103 Grants In Aid 3104 Petty Cash 3105 Special Projects **TOTAL PROF. SERVICES** \$0.00 \$0.00



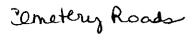
4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects

TOTAL BUDGET

=		
TOTAL	CAPITAL	. OUTLAY

	-	
		· · · · · · · · · · · · · · · · · · ·
\$0.00		\$0.00

\$16,000.00 \$16,000.00



FUND: 1801- Co sales and use tax OFFICE/DEPARTMENT: 2016 2017 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 Noncontributory Retirement Cost Health Insurance Matching 1009 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 0.00 **SUPPLIES** 2001 General Office Supplies 2002 **Small Equipment** 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 **Asphalt** 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel**

TOTAL SUPPLIES

FISCAL YEAR: 2017

0.00

0.00

<u>Profess</u>	sional Services			
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital	-		
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing		, <u> </u>	
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water	······································		
3070	Land and Building Rent		-	
3071	Machine and Equipment Rent	0.00		
3072	Land and Building Lease		-	
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds	-		
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects			-
	TOTAL PROFESSIONAL SERVICES	0.00		0.00

4001	Land			1
4002	Buildings			
4003	Improvements other	rthan Buildings		
4004	Machinery & Equipm	_		
4005 4006	Vehicles Construction			
4007	Road Construction &	& Maint. Match Advance		
4008	Construction Projec			
	TOTAL	CAPITAL OUTLAY		
90% of p	rojected revenues	TOTAL BUDGET	0.00	627 391 00

FISCAL YEAR: 2018

FUND: 2000

OFFICE/DEPARTMENT: 200- County Roads- Roads

BUDGET LINE ITEM

	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$565,580.40	\$589,102.09
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	\$24,000.00	\$24,000.00
1006 Soc. Security Match	\$45,102.90	\$46,902.31
1008 Non-Contrib. Retirement	\$87,022.07	\$94,111.17
1009 Health Ins. Match	\$140,976.00	\$127,452.00
1010 Workers Comp.	\$36,000.00	\$36,000.00
1011 Unemployment Comp.	\$7,308.00	\$5,796.00
1012 Fringe Benefits	\$1,500.00	\$1,500.00

SUPPLIES

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
2005 Food	
2006 Clothing & Uniforms	
2007 Fuels, Oil & Lube	
2008 Tires & Tubes	

TOTAL PERSONAL SERVICES

REPAIRS & MAINT. SUPPLIES

1016 Life Insurance

2020 B	Building Materials & Supplies
2021 P	Paints & Metals
2022 P	Plumbing & Elec.
2023 P	Parts & Repairs
2024 N	Maint. & Serv. Contracts
2025 A	\sphalt
2026	Culvert & Pipe
2027 (Gravel, Dirt & Sand
2028 L	umber & Pilings
2029 S	Small Tools
2030 (Concrete
2031 E	Bridges & Steele
	TOTAL SUPPLIES

42.000.00	48.000.00
\$2,000.00	\$2,000.00
\$1,000.00	\$1,000.00
\$150.00	\$150.00
\$150,000.00	\$150,000.00
\$45,000.00	\$45,000.00
\$100,000.00	\$125,000.00
\$50,000.00	\$50,000.00
\$2,500.00	\$15,000.00
\$750.00	\$750.00
\$351,400.00	\$388,900.00

\$1,419.00

\$926,282.57

\$1,419.00

\$908,908.37

Roads

PROFESSIONAL SERVICES

3001 Accountin & Audit
3003 Computer Services
3004 Engineering & Arch.
· –
3005 Special Legal
3006 Medical, Dental & Hospital
3007 Drug Testing
3008 Property Reappraisal
3009 Other Prof. Serv.
3020 Telephone & Fax Line
3021 Postage
3022 Cell Phone & Pagers
-
3030 Travel
3040 Advertising & Publ.
3050 Official & Deputy Bond
3051 Machinery Insurance
3052 Fire & Extended Coverage
3053 Fleet Liability
3054 Other Sundry Insurance
,
3060 Electricity
3061 Gas
3062 Water
3070 Land & Build. Rent
3071 Mach. & Equip. Rent
3072 Land & Build. Lease
3073 Mach. & Equip Lease
2000 Public Para etc
3080 Public Records
3090 Dues & Memberships
3091 Court Appoint. Attn.
3092 Jurors & Witness
3093 Misc. Law Enforcment
3094 Meals & Lodging
<u> </u>
3095 Paupers & Welfare
3096 Co. Matching Funds
3097 Tax Relief
3098 Judgements & Damages
3099 Vending Machines
3100 Other Misc.
3101 Training & Education
3102 Computer Maint. Agree
3103 Grants In Aid
3104 Petty Cash
3105 Special Projects
TOTAL PROF SERVICES

TOTAL PROF. SERVICES

1		
 -		
		
A		
\$1,500.00		\$1,500.00
\$1,500.00		\$1,500.00
\$2,500.00		\$1,500.00
\$13,500.00		\$13,500.00
4 = 3 , 3 3 3		\$25,500.00
\$500.00		\$500.00
\$300.00		3300.00
-		
\$35,000.00		\$35,000.00
\$7,500.00		\$7,500.00
\$4,000.00		\$4,000.00
\$1,000.00		\$1,000.00
		1
\$7,500.00		\$7,500.00
7.,555.55		77,300.00
	XXX	\$36,000.00
	^^^	730,000.00
		-
44		
\$2,400.00		\$2,400.00
\$3,000.00		\$3,000.00
\$15,000.00		\$15,000.00
\$2,000.00		\$2,000.00
,		+=,555.55
		1
\$2,000,00		
		\$2,000,00
\$2,000.00		\$2,000.00 \$133,900.00



4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

\$15,000.00	\$15,000.00
\$15,000.00	\$15,000.00

TOTAL BUDGET \$1,374

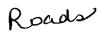
\$1,374,208.37 \$1,464,082.57



PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary	
			Next Year	
	Larry Knighten -Superintedent	\$32,946.12	\$34,263.96	
	Andrew Kennington - Foreman	\$27,755.85	\$28,866.08	
	Melvin Adcock - Lead Operator	\$27,755.85	\$31,366.08	
	Bruce Terrell - Heavy Equipment Operator	\$26,852.44	\$30,425.56	
	Michael Ardwin - Laborer	\$25,451.70	\$27,469.77	
	Dennis Ayers - Grader Operator	\$25,461.30	\$26,479.75	
	Jerry Baker - Mechanic	\$25,528.10	\$27,991.51	
	James Barefield - Shop Manager	\$25,260.30	\$26,770.71	
	Michael Glen Fields - Grader Operator	\$24,274.35	\$25,245.32	
	Kyle Gill - Laborer	\$22,880.00	\$23,795.20	
	Dennis Hagan - Operator/Welder	\$26,000.00	\$27,040.00	
	Robert Matthews - Truck Driver	\$24,273.34	\$25,244.27	
	Wade Oglesby - Grader Operator	\$25,795.90	\$30,327.74	
	Skyler Parks - Grader Operator	\$22,495.20	\$23,395.01	
	Arthur Stoker - Office Manager	\$25,795.90	\$27,827.74	
	Max Turner - Oiler/Driver	\$25,795.90	\$28,327.74	
	Doyle Whisenhunt - Truck Driver/Operator	\$22,495.20	\$23,395.01	
	Marx Williams - Laborer	\$20,800.00	\$21,632.00	
	Vacant - Laborer	\$24,400.00	\$24,440.00	
	Vacant - Laborer	\$24,400.00	\$24,440.00	
1/2	Mike Cranford - County Judge	\$20,366.30	\$21,791.94	
1/2	Kellie Broomfield - Exec. Assistant	\$12,359.37	\$14,024.76	
1/2	Alice Frady - Admin. Assistant/HR	\$13,982.63	\$14,541.94	
TOTALS		\$553,125.75	\$589,102.09	

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.



CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Misc. Equipment Purchase		\$15,000.00
TOTAL		\$15,000.00

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.





FISCAL YEAR: 2018

FUND:

2003

OFFICE/DEPARTMENT: 202- Roads Sales Tax

BUDGET LINE ITEM

	2017	2018	
PERSONAL SERVICES	Current Yr.	Amount	
	<u>Appropriations</u>	Requested	
1001 Salaries, Full-Time	\$0.00	\$0.00	
1002 Salaries, Part-Time			
1004 Contract Labor	<u></u>		
1005 Overtime/Comp Time			
1006 Soc. Security Match			
1008 Non-Contrib. Retirement			
1009 Health Ins. Match			
1010 Workers Comp.			
1011 Unemployment Comp.			
1012 Fringe Benefits			
1016 Life Insurance			
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	

SUPPLIES

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
2005 Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

		· -
		<u> </u>
· · · ·		
		
		
		ļ
\$100,000.00		
\$100,000.00		
\$20,000,00		<u> </u>
\$20,000.00		<u> </u>
	1	

	1	
		
1		1
\$120,000.00		¢0.00
\$120,000.00	<u> </u>	\$0.00

PROFESSIONAL SERVICES

3001 Accountin & Audit			
3003 Computer Services			
3004 Engineering & Arch.			
3005 Special Legal			· · · · · · · · · · · · · · · · · · ·
3006 Medical, Dental & Hospital			
3007 Drug Testing			
3008 Property Reappraisal	-		
3009 Other Prof. Serv.	-		
3020 Telephone & Fax Line			
3021 Postage			
3022 Cell Phone & Pagers			
SOLE CONTINUIC ON A BEILD			
3030 Travel			
3030 Havei			
2040 Advantising 9 Dukl			
3040 Advertising & Publ.			
2000 000 110 0 0 0			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3060 Electricity			
3061 Gas			
3062 Water			
3070 Land & Build. Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease		-	†
3073 Mach. & Equip Lease			
3080 Public Records	· · · · · · · · · · · · · · · · · · ·		
3090 Dues & Memberships			
3091 Court Appoint. Attn.			
3092 Jurors & Witness			
3093 Misc. Law Enforcment			<u> </u>
3094 Meals & Lodging	-		
3095 Paupers & Welfare			
3096 Co. Matching Funds	WELL.	7	
3097 Tax Relief			
3098 Judgements & Damages			-
3099 Vending Machines 3100 Other Misc.			
3101 Training & Education	<u></u>	1	1
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash			
3105 Special Projects	45.55		45.5
TOTAL PROF. SERVICES	\$0.00	<u> </u>	\$0.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL BUDGET

TOTAL CAPITAL OUTLAY

	4222 000 00
<u> </u>	\$380,000.00
\$230,000.00	
\$30,000.00	
\$260,000.00	\$380,000.00

\$380,000.00 \$380,000.00

Co Road Sales Tax

3 m 3

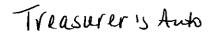
FISCAL YEAR: 2018

FUND: 3000--Treasurer's Automation

OFFICE/DEPARTMENT: 0103

		2017	2018 Amount
BUDGET	<u> LINE ITEM</u>	Current Year	Requested
		<u>Appropriations</u>	Next Year
PERSON	IAL SERVICES		
	Salaries, Full-Time		
1002 5	Salaries, Part-Time		
1004 (Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008 N	Noncontributory Retirement Cost		
1009 H	lealth Insurance Matching		
1010 \	Norkmen's Compensation		
1011 l	Jnemployment Compensation		
1012 F	Fringe Benefits		
1016 L	Life Insurance		
	TOTAL PERSONAL SERVICES	0.00	0.00
SUPPLIE	ES.		
2001	General Office Supplies	2,000.00	2,000,00
2002	Small Equipment	3,500.00	2,000.00
2003	Janitorial Supplies	3,300.00	3,500.00
2004	Medicine and Drugs		
2005	Food	· · · · · · · · · · · · · · · · · · ·	
2006	Clothing & Uniform	-	
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
	The and Table		
REPAIR	AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.	9,000.00	9,000.00
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	14,500.00	14,500.00

Profes	sional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage		
3022	Cell Phones & Pagers		
3030	Travel	500.00	500.00
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent	0.00	
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	1,500.00	1,500.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	500.00	500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	2,500.00	2,500.00



4001	Land		1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005 4006	Vehicles Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	17,000.00	17,000.00

COLLECTORS AUTOMATION

FISCAL

YEAR 2018

DATE

FUND:

3001

OFFICE / DEPARTMENT: 0104

	2017		2018
BUDGET LINE ITEM			2010
PERSONAL SERVICES		2017	
I EKOOKAL SEKVICES	-	Adjusted	
		Budget	
1001 Salaries, Full-Time	\$0.00	\$0.00 	\$0.00
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$0.00	\$0.00	\$0.00
1006 Social Security Matching	\$0.00	\$0.00	\$0.00
1008 Noncontributory Retirement	\$0.00	\$0.00	\$0.00
1009 Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010 Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011 Unemployment Compensation	\$0.00	\$0.00	\$0.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$0.00	\$0.00	\$0.00
TOTAL PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
SUPPLIES			
2001 General Office Supplies	\$2,000.00	\$2,000.00	\$2,000.00
2002 Small Equipment	\$2,000.00	\$2,000.00	\$2,000.00
2003 Janitorial Supplies	\$0.00	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007 Fuel, Oil and Lube	\$0.00	\$0.00	\$0.00
2008 Tires and Tubes	\$0.00	\$0.00	\$0.00
REPAIR AND MAINTENANCE SUPPLIES	_		
2020 Building Materials and Supplies	\$0.00	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00	\$0.00
2023 Repair Parts	\$0.00	\$0.00	\$0.00
2024 Maint. & Service Cont	\$0.00	\$0.00	\$0.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings 2029 Small Tools	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00
IOIAL SUFFLIES	\$4,000.00	\$4,000.00	\$4,000.00

Collectors automation Page 10+4

PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005		\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$0.00	\$0.00	\$0.00
3007	The second secon	\$0.00	\$0.00	\$0.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$4,500.00	\$4,500.00	\$4,500.00
3020	Telephone and Fax Line	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$500.00	\$500.00	\$500.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$0.00	\$0.00	\$0.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	Land and Building Lease	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	\$0.00
3090	Dues and Membership	\$0.00	\$0.00	\$0.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$0.00
3092	Jurors and Witness	\$0.00	\$0.00	
3093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
3094	Meals and Lodging	\$500.00	\$500.00	\$500.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102		\$30,000.00	\$30,000.00	\$25,000.00
3103	Grant in Aid	\$0.00	\$0.00	\$0.00
3104	Petty Cash	\$0.00	\$0.00	\$0.00
3105	Special Projects	\$0.00	\$0.00	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$35,500.00	\$35,500.00	\$30,500.00

Collectus automation page 2 of 4

CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$12,000.00	\$12,000.00	\$12,000.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$12,000.00	\$12,000.00	\$12,000.00
	TOTAL BUDGET	\$51,500.00	\$51,500.00	\$46,500.00
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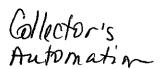
Collectors automation page 3 of 4

CAPITAL OUTLAYS--SCHEDULE OF EXPENDITURES

	-				
DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT	CURRENT YR APPROP		AMT REQ NEXT YEAR	
Collector unknown expenses or mandates from the state		\$	12,000.00	\$ 12,000.00	
			·		
			İ		
TOTAL		\$	12,000.00	\$ 12,000.00	

NOTES:

- (1) Description should be complete as possibel (wxcluding brand names). With the expenditures being itemized as to quanity and cost. Mutiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Sppropriation would have a total at the bottom of the page without any accompanying description.



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FISCAL YEAR: 2018

FUND: 3002-0405

OFFICE/DEPARTMENT: CIRCUIT COURT AUTOMATION

PURSONAL SERVICES		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	2017	2018 Amount
Next Year	BUDGE	T LINE ITEM	Current Year	
Description			Appropriations	
1002 Salaries, Part-Time	PERSO	NAL SERVICES		
1004 Contract Labor				
1005 Overtime / Comp Time				
1006 Social Security Matching				
1008 Noncontributory Retirement Cost		•		
Health Insurance Matching		•		
1010 Workmen's Compensation				
1011 Unemployment Compensation		_		
1012	1010	Workmen's Compensation		
1016 Life Insurance	1011	Unemployment Compensation		
SUPPLIES	1012	Fringe Benefits		
SUPPLIES	1016	Life Insurance		
2001 General Office Supplies 2002 Small Equipment *court equiptment 3,150.00 3,150.00 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 750.00 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel		TOTAL PERSONAL SERVICES	0.00	0.00
2001 General Office Supplies 2002 Small Equipment *court equiptment 3,150.00 3,150.00 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 750.00 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel	CUDDIII	ro		
2002 Small Equipment				
2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel				
2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES		• •	3,150.00	3,150.00
2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint & Service Cont. 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SURPLIES				
2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes		_		
2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel 2031 Bridges & Steel				
### REPAIR AND MAINTENANCE SUPPLIES 2020		-		
REPAIR AND MAINTENANCE SUPPLIES 2020 Building Materials and Supplies 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SURPLIES	2007	Fuel, Oil and Lube		
Building Materials and Supplies Paints and Metals Plumbing and Electrical Repair Parts Maint. & Service Cont. Culvert and Pipe Culvert and Pipe Curvert and Pilings Small Tools Concrete Bridges & Steel TOTAL SUPPLIES	2008	Tires and Tubes		
Building Materials and Supplies Paints and Metals Plumbing and Electrical Repair Parts Maint. & Service Cont. Culvert and Pipe Culvert and Pipe Curvert and Pilings Small Tools Concrete Bridges & Steel TOTAL SUPPLIES	REPAIR	AND MAINTENANCE SUPPLIES		
2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SURPLUES	2020	Building Materials and Supplies		
2023 Repair Parts 2024 Maint. & Service Cont. 750.00 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2021	Paints and Metals		
2024 Maint. & Service Cont. 750.00 750.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2022	Plumbing and Electrical		
2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel	2023	Repair Parts		
2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel	2024	Maint. & Service Cont.	750.00	750.00
2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel	2025	Asphalt		7.00.00
2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steel	2026	Culvert and Pipe		
2029 Small Tools 2030 Concrete 2031 Bridges & Steel	2027	Gravel, Dirt and Sand		
2030 Concrete 2031 Bridges & Steel TOTAL SUPPLIES	2028	Lumber and Pilings		
2031 Bridges & Steel TOTAL SUPPLIES	2029	_		
TOTAL CURRILEC	2030	Concrete		
TOTAL CHIRDLES	2031	Bridges & Steel		
		-	3,900.00	3,900,00

Profes	sional Services			
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			·
3005	Special Legal			
3006	Medical, Dental, and Hospital	-		·
3007	Drug Testing		7	-
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line			·
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			····
3052	Fire and Extended Coverage			· · · · · · · · · · · · · · · · · · ·
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease	· · · · · · · · · · · · · · · · · · ·		····
3073	Machine and Equipment Rent			
3080	Public Records	· · · · · · · · · · · · · · · · · · ·		
3090	Dues and Memberships	·		
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement		,	
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			-
3102	Computer Maint. Agreement	71		
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects	·		
	TOTAL PROFESSIONAL SERVICES	0.00		0.00

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	3,900.00	3,900.00

AD

FISCAL YEAR: 2018

APPLICATION FOR APPROPRIATION - COUNTY OPERATIONS

FUND: 3004 OFFICE/DEPARTMENT: 0105 Amendment 79 2018 2017 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 Noncontributory Retirement Cost 1009 Health Insurance Matching 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 **SUPPLIES** 2001 **General Office Supplies** 5,000.00 2002 Small Equipment 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 0.00 5,000.00

Prof	essional Services			
3001	Accounting and Auditing		1	i
3003	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s			<u> </u>
3004	Engineering and Architectural		-	
3005				
3006	Medical, Dental, and Hospital	 		
3007		<u> </u>		<u> </u>
3008	Property Reappraisal	-		
3009	Other Professional Services			
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers	·		
3030	Travel			
3040	Advertising & Publishing		 	
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			<u> </u>
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			<u></u>
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief	7,000.00		
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			<u></u>
3102	Computer Maint. Agreement			
3103	Grant in Aid		_	
3104	Petty Cash			
3105	Special Projects Reappraisal/mapping			
	TOTAL PROFESSIONAL SERVICES	7,000.00		

FISCAL YEAR 2018 3005-101 CO CLERKS COST FUND **FUND: OFFICE/DEPARTMENT: BUDGET LINE ITEM PERSONAL SERVICES** Current Yr. **Amount Appropriations** Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 0.00 **SUPPLIES** 2001 General Supplies \$ 1,500.00 \$ 1,500.00 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools

2030 Concrete

2031 Bridges & Steele

TOTAL SUPPLIES

\$ 1,500.00

\$ 1,500.00

PROFESSIONAL SERVICES

3004	Assessment's O. A. His		
3001	Accountin & Audit	\$ 1,000.00	\$ 1,000.00
3003	Computer Services		
3004	•		
	Special Legal		
3006	Medical, Dental & Hospital	•	
3007			
3008	Property Reappraisal		
	Other Prof. Serv.	\$ 500.00	\$ 500.00
			-
3020	Telephone & Fax Line		
3021	Postage		
3022	Cell Phone & Pagers		
3030	Travel	\$ 500.00	\$ 500.00
3040	Advertising & Publ.		
	Official & Deputy Bond	\$ 2,000.00	\$ 2,000.00
	Machinery Insurance		
	Fire & Extended Coverage		
	Fleet Liability		
5054	Other Sundry Insurance		
3060	Electricity		
3061	•	-	
	Water		
3070	Land & Build. Rent		
3071	Mach. & Equip. Rent	-	
	Land & Build. Lease		
3073	Mach. & Equip Lease		
3080	Public Records	\$ 500.00	\$ 500.00
3090	Dues & Memberships	\$ 750.00	\$ 750.00
	Court Appoint. Attn.		
	Jurors & Witness		
	Misc. Law Enforcment		
	Meals & Lodging	\$ 500.00	\$ 500.00
	Paupers & Welfare		
	Co. Matching Funds		
	Tax Relief		
	Judgements & Damages		
	Vending Machines		
	Other Misc.		
	Training & Education		
	Computer Maint. Agree Grants In Aid	\$ 5,000.00	\$ 5,000.00
	Petty Cash		
	Special Projects		
2103	TOTAL PROF. SERVICES	\$ 10,750.00	\$ 10.750.00
	· · · · · · · · · · · · · · · · · · ·	7 10,730.00	\$ 10,750.00

4001	Land		
4002	Buildings		
4003	Improv. Other Than Build.		
	Mach. & EquipNot Vehicles Vehicles	\$ 3,500.00	\$ 3,500.00
	Construction		
	Rd. Const. & Maint. Match Advance Construction Projects		
	TOTAL CAPITAL OUTLAY	\$ 3,500.00	\$ 3,500.00
	TOTAL BUDGET	\$ 15,750.00	\$ 15,750.00

FISCAL YEAR: 2018

FUND: 3006-0102

OFFICE/DEPARTMENT: RECORDER'S COST FUND

0111022	E ANTIMENT. NEGORDER 3 COST FOND	2017	2018
			Amount
BUDGET	LINE ITEM	Current Year	Requested
		<u>Appropriations</u>	Next Year
PERSONA	AL SERVICES		
1001 Sa	alaries, Full-Time	24,718.74	26,072.86
1002 Sa	alaries, Part-Time		
1004 Cd	ontract Labor		
1005 O	vertime / Comp Time		
1006 Sc	ocial Security Matching	1,890.98	1,994.57
1008 No	oncontributory Retirement Cost	3,646.01	3,994.36
1009 He	ealth Insurance Matching	6,408.00	5,928.00
1010 W	orkmen's Compensation	52.67	52.67
1011 Ui	nemployment Compensation	288.00	276.00
1012 Fr	inge Benefits		
1016 Lit	fe Insurance	66.00	66.00
•	TOTAL PERSONAL SERVICES	37,070.40	38,384.47
SUPPLIES	<u>s</u>		
2001	General Office Supplies	3,500.00	3,500.00
2002	Small Equipment	9,000.00	9,000.00
2003	Janitorial Supplies		
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
REPAIR A	ND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.	22,000.00	22,000.00
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
	TOTAL SUPPLIES	34,500.00	34,500.00

Page 1 of 4

<u>Profess</u>	sional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	2,000.00	2,000.00
3021	Postage	600.00	600.00
3022	Cell Phones & Pagers		
3030	Travel	500.00	500.00
3040	Advertising & Publishing	600.00	600.00
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		-
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent	400.00	400.00
3080	Public Records		
3090	Dues and Memberships	400.00	400.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	500.00	500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous	100.00	100.00
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash	200.00	400.00
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	5,300.00	5,500.00

		1	1
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUIDGET	76.870.40	78,384.47

Updated 10/11/2017 Co. Recorders Cost Fund

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary 2018	
1	DEPUTY	\$ 24,718.74	\$ 26,072.86	
TOTAL		\$24,718.74	\$ 26,072.86	

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

Updated to Reflect Full Time Operation Per Co Ordinance

FISCAL YEAR: 2018

FUND: 3008 Ashdown Library

OFFICE/DEPARTMENT: 0603

		2017	Original	2018
BUDGE	ET LINE ITEM	Current Year	Amount Requested	Updated Requested
		Appropriations	<u>-</u>	requested
<u>PERSO</u>	NAL SERVICES			
1001	Salaries, Full-Time	20,800.00		21,632.00
1002	Salaries, Part-Time			
1004	Contract Labor			
1005	Overtime / Comp Time			
1006	Social Security Matching	0.00		1,654.85
1008	Noncontributory Retirement Cost	0.00		3,314.02
1009	Health Insurance Matching	6,408.00		5,928.00
1010	Workmen's Compensation	20.50		20.50
1011	Unemployment Compensation	288.00		276.00
1012	Fringe Benefits			
1016	Life Insurance	66.00		66.00
	TOTAL PERSONAL SERVICES	27,582.50	0.00	32,891.37
SUPPL	<u>IES</u>			
2001	General Office Supplies	1,000.00		1,500.00
2002	Small Equipment	150.00		150.00
2003	Janitorial Supplies			
2004	Medicine and Drugs			
2005	•			
2006	Clothing & Uniform	<u></u>		
2007	-			
2008	•			
REPAIR	R AND MAINTENANCE SUPPLIES			
2020				
2021	U			
2022	Plumbing and Electrical			·
2023	9	<u>.</u>		
2024	•	330.00		330.00
2025				000.00
2026	•			
2027	•			
2028	•			
2029	•			
2030	Concrete			
2031	Bridges & Steel			
	TOTAL SUPPLIES	1,480.00	0.00	1,980.00
				

Ashdown Library Page 1 of 4
Total of All Libraries 123,111.57

Profess	sional Services			
3001	Accounting and Auditing			
3003	Computer Services	3,400.00		3,400.00
3004	Engineering and Architectural			
3005	Special Legal			·· ·····
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line	2,050.00		1,800.00
3021	Postage	49.00		50.00
3022	Cell Phones & Pagers			
3030	Travel	75.00		75.00
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records	500.00		
3090	Dues and Memberships	2,000.00		2,000.00
3091	Court Appointed Attorney			2,000.00
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			····
3097	Tax Relief			
3098	Judgements and Damages			·
3099	Vending Machines			
3100	Other Miscellaneous			· · · · · · · · · · · · · · · · · · ·
3101	Training & Education			
3102	Computer Maint. Agreement			
3103	Grant in Aid			<u> </u>
3104	Petty Cash	150.00		
3105	Special Projects	700.00		1,200.00
	TOTAL PROFESSIONAL SERVICES	8,924.00	0.00	8,525.00

4001	Land			
4002	Buildings			
4003	Improvements other than Buildings			
4004	Machinery & Equipment-Not Vehicles			
4005	Vehicles			
4006	Construction			
4007	Road Construction & Maint. Match Advance			
4008	Construction Projects			
	TOTAL CAPITAL OUTLAY			
	TOTAL BUDGET	37,986.50	0.00	43,396.37

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
		Current Annual	Proposed Salary
Number	Classification (Job Title)	Salary	Nex Year
1	Librarian	20,800.00	21,632.00
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TOTAL		\$11,808.08	\$21,632.00
	l		

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
 - (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
 - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
 - (4) Gross salary is to be shown rather than net salary.
 - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

Updated to Reflect Full Time Operation Per Co Ordinance

FISCAL YEAR: 2018

FUND: 3008 FOREMAN Library

OFFICE/DEPARTMENT: 0604

BUDGE		2017	2018 Original Req.	2018 Amount
BODGE	T LINE ITEM	Current Year		Requested
PERSO	NAL SERVICES	<u>Appropriations</u>		Next Year
	<u> </u>			UPDATED
1001	Salaries, Full-Time	20,140.20	İ	21,945.81
1002	Salaries, Part-Time			
1004	Contract Labor			
1005	Overtime / Comp Time			
1006	Social Security Matching	0.00		1,678.85
1008	Noncontributory Retirement Cost	0.00		3,362.10
1009	Health Insurance Matching	6,408.00		5,928.00
1010	Workmen's Compensation	18.19		18.19
1011	Unemployment Compensation	288.00		276.00
1012	Fringe Benefits			2.0.00
1016	Life Insurance	66.00		66.00
	TOTAL PERSONAL SERVICES	26,920.39	0.00	33,274.95
SUPPLI	<u>ES</u>			
2001	General Office Supplies	250.00		250.00
2002	Small Equipment			
2003	Janitorial Supplies	50.00		50.00
2004	Medicine and Drugs			
2005	Food			
2006	Clothing & Uniform			
2007	Fuel, Oil and Lube			
2008	Tires and Tubes			
		<u></u>		
REPAIR	AND MAINTENANCE SUPPLIES			
2020	Building Materials and Supplies			
2021	Paints and Metals			
2022	Plumbing and Electrical			
2023	Repair Parts			
2024	Maint. & Service Cont.			
2025	Asphalt			
2026	Culvert and Pipe			
2027	Gravel, Dirt and Sand			
2028	Lumber and Pilings			
2029	Small Tools			
2030	Concrete			
2031	Bridges & Steel			
	TOTAL SUPPLIES	300.00	0.00	300.00

Profess	sional Services			
3001	Accounting and Auditing			
3003	Computer Services	250.00		250.00
3004	Engineering and Architectural			200.00
3005	Special Legal			· ·
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			· · · · · · · · · · · · · · · · · · ·
3009	Other Professional Services			
3020	Telephone and Fax Line	2,000.00		2,000.00
3021	Postage	50.00		50.00
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships	1,202.00		1,250.00
3091	Court Appointed Attorney			
3092	Jurors and Witness			<u>, , , , , , , , , , , , , , , , , , , </u>
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			···
3095	Paupers and Welfare			
3096	County Matching Funds			· · · · · · · · · · · · · · · · · · ·
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous		***	1,875.00
3101	Training & Education			
3102	Computer Maint. Agreement	1,282.50		1,300.00
3103	Grant in Aid			
3104	Petty Cash	100.00		100.00
3105	Special Projects	120.00		120.00
	TOTAL PROFESSIONAL SERVICES	5,004.50	0.00	6,945.00

^{***}this is for initial Automated Circulation System, renewal each year will be \$885.00

4001	Land			
4002	Buildings			
4003	Improvements other than Buildings			
4004	Machinery & Equipment-Not Vehicles			
4005	Vehicles			
4006	Construction			
4007	Road Construction & Maint. Match Advance			
4008	Construction Projects			
	TOTAL CAPITAL OUTLAY			
	TOTAL BUDGET	32,224,89	0.00	40.519.95

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
		Current Annual	Proposed Salary	
Number	Classification (Job Title)	Salary	Nex Year	
1	Librarian	\$20,140.20	\$21,945.81	
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TOTAL		\$20,140.20	\$21,945.81	

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

Updated to Reflect Full Time Operation Per Co Ordinance

FISCAL YEAR: 2018

FUND: 3008 Winthrop Library

OFFICE/DEPARTMENT: 0605

		2017	2018 Original	2018 Amount
BUDGE	T LINE ITEM	Current Year	amount	Requested
		<u>Appropriations</u>		Next Year
PERSO	NAL SERVICES			Updated
1001	Salaries, Full-Time	\$20,140.20		20,945.81
1002	Salaries, Part-Time			
1004	Contract Labor			
1005	Overtime / Comp Time			
1006	Social Security Matching	0.00		1,602.35
1008	Noncontributory Retirement Cost	0.00		3,208.90
1009	Health Insurance Matching	6,408.00		5,928.00
1010	Workmen's Compensation	18.19		18.19
1011	Unemployment Compensation	288.00		276.00
1012	Fringe Benefits			
1016	Life Insurance	66.00		66.00
	TOTAL PERSONAL SERVICES	26,920.39	0.00	32,045.25
		" "		
SUPPLI	<u>ES</u>			
2001	General Office Supplies	250.00		600.00
2002	Small Equipment			
2003	Janitorial Supplies	125.00		125.00
2004	Medicine and Drugs			_
2005	Food			
2006	Clothing & Uniform			
2007	Fuel, Oil and Lube			
2008	Tires and Tubes			
REPAIR	R AND MAINTENANCE SUPPLIES			
2020	Building Materials and Supplies			
2021	Paints and Metals			
2022	Plumbing and Electrical			
2023	Repair Parts			
2024	Maint. & Service Cont.	225.00		250.00
2025	Asphalt			
2026	Culvert and Pipe			
2027	Gravel, Dirt and Sand			
2028	Lumber and Pilings			
2029	Small Tools			
2030	Concrete			
2031	•			
	TOTAL SUPPLIES	600.00	0.00	975.00

Profess	ional Services	1	1	
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			<u> </u>
3009	Other Professional Services			
3020	Telephone and Fax Line	1,800.00		1,800.00
3021	Postage	101.00		100.00
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity	1,250.00		800.00
3061	Gas			
3062	Water	775.00	**	
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships	1,175.00		1,200.00
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095				
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous		***	1,875.00
3101				,
3102	-	1,025.00	**	300.00
3103	•			
3104	Petty Cash	100.00		100.00
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES	6,226.00	0.00	6,175.00

^{**}City of Winthrop will no longer charge for water

^{**}Changed service contract

^{***}this is for initial Automated Circulation System, renewal each year will be \$885.00

4001	Land	1	
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		

TOTAL BUDGET

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES			
		Current Annual	Proposed Salary	
Number	Classification (Job Title)	Salary	Nex Year	
1	Librarian	\$20,140.20	\$20,945.81	
1	1			
ļ				
Ī				
			1	
			1	
TOTAL		1		
IOIAL		\$20,140.20	\$20,945.81	

- NOTES: (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
 - (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification - 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
 - (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
 - (4) Gross salary is to be shown rather than net salary.
 - (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment - full - time, etc.

FUND: 3012-0102 OFFICE/DEPARTMENT: CHILD SUPPORT 2017 2018 **Amount BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 Noncontributory Retirement Cost Health Insurance Matching 1009 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 0.00 **SUPPLIES** 2001 General Office Supplies 2002 Small Equipment 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform Fuel, Oil and Lube 2007 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES **Building Materials and Supplies** 2020 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 550.00 550.00 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 **Lumber and Pilings** 2029 Small Tools 2030 Concrete 2031 Bridges & Steel



TOTAL SUPPLIES

FISCAL YEAR: 2018

550.00

550.00

Profess	sional Services			
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services	450.00		450.00
3020	Telephone and Fax Line			
3021	Postage	400.00		400.00
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			 · _ _
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare		··········	
3096	County Matching Funds	-		
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous	200.00		200.00
3101	Training & Education			200.00
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash			 -
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES	1,050.00		1,050.00

			1
4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	1,600.00	1,600.00

Child Support

FISCAL YEAR: 2018

FUND: 3009

OFFICE/DEPARTMENT: 701- Sanitation

BUDGET LINE ITEM

BOOGET ENVETTERN	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$322,153.01	\$354,673.29
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time	\$3,000.00	\$3,000.00
1006 Soc. Security Match	\$24,874.21	\$27,362.01
1008 Non-Contrib. Retirement	\$47,992.58	\$54,902.85
1009 Health Ins. Match	\$83,304.00	\$77,064.00
1010 Workers Comp.	\$23,500.00	\$23,500.00
1011 Unemployment Comp.	\$4,524.00	\$3,588.00
1012 Fringe Benefits	\$250.00	\$250.00
1016 Life Insurance	\$858.00	\$858.00
TOTAL PERSONAL SERVICES	\$510,455.80	\$545,198.15

SUPPLIES

2001 General Supplies	
2002 Small Equipment	
2003 Janitorial Supplies	
2004 Medicine & Drugs	
2005 Food	
2006 Clothing & Uniforms	
2007 Fuels, Oil & Lube	
2008 Tires & Tubes	

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

1	1
\$2,000.00	\$4,000.00
\$1,500.00	\$1,500.00
\$1,500.00	\$1,500.00
400,000,00	
\$80,000.00	\$80,000.00
\$15,000.00	\$15,000.00
\$35,000.00	\$35,000.00
\$133,500.00	\$135 500 00
3133,300.00	\$135,500.00

PROFESSIONAL SERVICES

3001 Accountin & Audit	F	
3001 Accountin & Addit		
3003 Computer Services		
3004 Engineering & Arch.	\$7,500.00	\$7,500.00
3005 Special Legal		77,300.00
3006 Medical, Dental & Hospital	\$750.00	\$750.00
3007 Drug Testing	\$750.00	\$750.00
3008 Property Reappraisal	\$155.00	7/30.00
3009 Other Prof. Serv.	\$14,500.00	\$55,000.00
	, ,	755,000.00
3020 Telephone & Fax Line	\$2,500.00	\$3,000.00
3021 Postage	\$7,500.00	\$6,000.00
3022 Cell Phone & Pagers		
3030 Travel	\$1,500.00	\$1,500.00
	\$1,500.00	\$1,300.00
3040 Advertising & Publ.	\$1,000.00	\$1,000.00
-	72,000.00	71,000.00
3050 Official & Deputy Bond	· · · · · · · · · · · · · · · · · · ·	·
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability	\$17,500.00	\$17,500.00
3054 Other Sundry Insurance		727,333.33
3060 Electricity	\$6,400.00	66 400 00
3061 Gas	\$4,000.00	\$6,400.00
3062 Water	\$1,500.00	\$4,000.00 \$1,800.00
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease	\$12,000.00	
3080 Public Records		
2000 Duos & Momboushins		
3090 Dues & Memberships	\$500.00	\$500.00
3091 Court Appoint. Attn. 3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging	4500.00	
3095 Paupers & Welfare	\$500.00	\$500.00
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education	¢1.500.00	
3102 Computer Maint. Agree	\$1,500.00	\$1,500.00
3103 Grants In Aid	\$1,000.00	\$1,000.00
7404 Date Co. 1	·	
3105 Special Projects toppung the -	\$200,000.00	
TOTAL PROF. SERVICES	\$280,900.00	\$200,000.00
	7200,300.00	\$308,700.00

4001 Land

4002 Buildings

4003 Improv. Other Than Build.

4004 Mach. & Equip.--Not Vehicles

4005 Vehicles

4006 Construction

4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects

TOTAL CAPITAL OUTLAY

\$25,000.00	\$25,000.00
\$155,000.00	\$100,000.00
\$64,000.00	\$64,000.00
\$244,000.00	\$189,000.00

TOTAL BUDGET \$1,168,8

\$1,168,855.80	\$1,178,398.15

	PERSONAL SERVICES - SCH	EDULE OF SALARIES AND WAGE	S
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year
	Lester Delaney - Superintendant	\$32,946.10	\$36,879.32
	Cliff Lansdell - Foreman	\$27,755.85	\$28,866.08
	Leonard Anderson - Driver	\$25,528.62	\$28,549.76
	Loniel Kelley - Driver	\$25,528.10	\$29,741.52
	Frank Reed - Mechanic/Driver	\$25,528.10	\$28,549.22
	Evelyn Dowling - Driver	\$25,260.30	\$27,770.71
	Armond French - Driver	\$25,260.30	\$27,270.71
	Charles Aaron Hill - Laborer	\$24,667.50	\$25,961.88
	James Young - Laborer	\$24,667.50	\$26,154.20
	Charles Anthony Hill - Laborer	\$21,959.60	\$22,837.98
	Jack Thrash - Laborer	\$24,525.02	\$25,506.02
	Ramon Gonzales - Laborer	\$20,800.00	\$21,632.00
	Dani Purtell - Clerk	\$23,994.10	\$24,953.86
TOTALS		\$328,421.09	\$354,673.26

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ, with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

CAPITAL OUTLAYS-SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT. REQUESTED
Dumpsters		\$25,000.00
Payment on Two (2) Trash Trucks		\$100,000.00
Construct stormwater containment system		\$64,000.00
1		
TOTAL		\$189,000.00

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quanity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purshasing Act should be referred to for purchases costing over \$2,000.00
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

JAIL

FISCAL

YEAR 2018

DATE

FUND:

3017

OFFICE / DEPARTMENT: 0418

BUDGET LINE ITEM

2017

2018

PERSONAL SERVICES

Adjusted

· · · · · · · · · · · · · · · · · · ·		Budget	
1001 Salaries, Full-Time	\$332,712.53	\$355,972.40	\$368,393.93
1002 Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004 Contract Labor	\$0.00	\$0.00	\$0.00
1005 Overtime / Comp Time	\$4,000.00	\$4,000.00	\$5,000.00
1006 Social Security Matching	\$25,758.50	\$27,537.87	\$28,564.64
1008 Noncontributory	\$49,665.10	\$53,095.94	\$57,203.95
1009 Health Insurance Matching	\$89,712.00	\$89,712.00	\$88,920.00
1010 Workmen's Compensation	\$7,652.60	\$7,652.60	\$7,652.60
1011 Unemployment Compensation	\$4,032.00	\$4,032.00	\$4,140.00
1012 Fringe Benefits	\$0.00	\$0.00	\$0.00
1016 Life Insurance	\$924.00	\$924.00	\$990.00
TOTAL PERSONAL SERVICES	\$514,456.73	\$542,926.81	\$560,865.11
SUPPLIES			
2001 General Office Supplies	\$1,000.00	\$2,500.00	\$2,000.00
2002 Small Equipment	\$1,000.00	\$1,000.00	\$1,800.00
2003 Janitorial Supplies	\$5,500,00	\$5.500.00	\$5,500.00

2001	General Office Supplies	\$1,000.00	\$2,500.00	\$2,000.00
2002	Small Equipment	\$1,000.00	\$1,000.00	\$1,800.00
2003	Janitorial Supplies	\$5,500.00	\$5,500.00	\$5,500.00
2004	Medicine and Drugs	\$16,000.00	\$20,600.00	\$23,000.00
2005	Food	\$60,000.00	\$60,000.00	\$72,270.00
2006	Clothing & Uniforms	\$4,500.00	\$3,500.00	\$4,500.00
2007	Fuel, Oil and Lube	\$12,000.00	\$11,000.00	\$12,000.00
2008	Tires and Tubes	\$7,000.00	\$7,000.00	\$7,000.00

REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$5,000.00	\$5,000.00	\$5,000.00
2021 Paints and Metals	\$2,500.00	\$2,500.00	\$2,000.00
2022 Plumbing and Electrical	\$8,500.00	\$8,500.00	\$8,500.00
2023 Repair Parts	\$5,000.00	\$5,000.00	\$5,000.00
2024 Maint. & Service Cont	\$8,372.50	\$8,372.50	\$8,500.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$136,372.50	\$140,472.50	\$157,070.00
		, ,	7.7.,010.00

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PROFESSIONAL SERVICES

3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$2,000.00	\$2,000.00	\$2,000.00
3004	Engineering and Architectural	\$0.00	\$0.00	\$0.00
3005		\$0.00	\$0.00	\$0.00
3006	Medical, Dental and Hospital	\$30,000.00	\$30,000.00	\$30,000.00
3007	Drug Testing	\$2,500.00	\$2,500.00	\$2,500.00
3008		\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$4,000.00	\$4,000.00	\$4,000.00
3020	Telephone and Fax Line	\$11,000.00	\$11,097.50	\$11,000.00
3021	Postage	\$150.00	\$150.00	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon
3022	Cell Phones & Pager	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,500.00	\$1,500.00	\$1,500.00
3040	Advertising & Publishing	\$0.00	\$0.00	\$0.00
3050	Official and Deputy Bond	\$0.00	\$0.00	\$0.00
3051	Machinery Insurance	\$0.00	\$0.00	\$0.00
3052	Fire and Extended Coverage	\$500.00	\$500.00	
3053	Fleet Liability	\$0.00	\$0.00	7.000.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$0.00
3061	Gas	\$0.00	\$0.00	\$0.00
3062	Water	\$0.00	\$0.00	\$0.00
3070	Land and Building Rent	\$0.00	\$0.00	\$0.00
3071	Machine and Equipment Rent	\$0.00	\$0.00	\$0.00
3072	_	\$0.00	\$0.00	\$0.00
3073	Machine and Equipment Lease	\$0.00	\$0.00	\$0.00
3080	Public Records	\$0.00	\$0.00	NAME AND ADDRESS OF TAXABLE PARTY.
3090	Dues and Membership	\$500.00	\$500.00	\$0.00
3091	Court Appointed Attorney	\$0.00	\$0.00	\$500.00 \$0.00
3092	Jurors and Witness	\$0.00	\$0.00	
3093	Miscellaneous Law Enforcement	\$5,000.00	\$5,665.37	\$0.00
3094	Meals and Lodging	\$2,500.00	\$1,359.00	\$8,000.00
3095	Paupers and Welfare	\$0.00	\$0.00	\$2,500.00
3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3097	Tax Relief	\$0.00	\$0.00	\$0.00
3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3099	Vending Machines	\$0.00		\$0.00
3100	Other Miscellaneous	\$135,000.00	\$0.00 \$124,086.58	\$0.00
3101	Training & Education	\$2,000.00	\$2,000.00	\$10,913.42
3102	Computer Maint. Aggreement	\$2,000.00	The second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second secon	\$2,000.00
3103	Grant in Aid	\$2,000.00	\$4,485.63	\$5,500.00
3104	Petty Cash	\$0.00	\$0.00 \$0.00	\$0.00
3105	Special Projects (Car Payment)	\$200,000.00	\$204,303.42	\$0.00
	TOTAL PROFESSIONAL SERVICES	\$398,650.00	\$394,147.50	\$207,937.42
	. O	ψ530,030.00	φυσ4, 147.5U	\$289,000.84

2 4 4

^{* 3100} last payment on jail * 3105 Transfer Car payment to jail

CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
	TOTAL BUDGET	\$1,049,479.23	\$1,077,546.81	\$1,006,935.95



3 08 4

\$ 368,393.93						-								
	\$	\$	\$	\$ 1,579.58		\$	\$	ь	\$ -	3,000.00	\$ 17,163.69 \$	\$ 429,092.27	TOTALS	
												ŀ		
	(s)	\$	€ 9	\$ 1,579.58	12.15	\$ 25,273.29 S		·	\$		\$ 972.05	\$ 24,301.24	DISPATCHER ROGERS	4/20/2015
\$ 23,822.97	69	(5	4 я		11.45	\$ 23,822.97 s	ss	.	\$	٠	\$ 916.27 \$	\$ 22,906.70	DISPATCHER STANLEY	1/1/2017
\$ 24,537.66		5 9	to	•	11.80	\$ 24,537.66 S		€ 0	to.	,	\$ 943.76 \$	\$ 23,593.90	DISPATCHER GOINS	7/15/2015
\$ - \$	40	\$	to.	(0)	13.12	\$ 27,294.37 \$	\$	\$ -	\$		\$ 1,011.32 \$	\$ 25,283.05	DISPATCHER NEIMAN	2/14/2004
\$ Paid out of 911	49	\$ -	S		13.60	\$ 28,294.37 \$		\$	\$	2,000.00	\$ 1,011.32 \$	\$ 25,283.05	DISPATCHER ABNEY	8/15/1986
\$ 23,822.97		•		\$	11.45	\$ 23,822.97 S		€5	(1	\$ 916.27 \$	\$ 22,906.70	JAILER / DISPATCH OPEN	
\$ 23,822.97	\$	5	•	•	11,45	\$ 23,822.97 \$	•	€ 5	ся ,		\$ 916.27 \$	\$ 22,906.70	JAILER ERMMAN	2/2/2017
\$ 23,822.97	4 9	59	'	\$	11.45	\$ 23,822.97 \$.	ся ,	5	•	\$ 916.27 \$	\$ 22,906.70	JAILER ANDERSON	8/3/2017
\$ 23,822.97	69	40	49	\$	11.45	\$ 23,822.97 S	40	(s)	(s)		\$ 916.27 \$	\$ 22,906.70	JAILER REED	6/5/2017
\$ - \$ 23,822.97	45	49	45	•	11.45	\$ 23,822.97 \$	(S	(5)	(,		\$ 916.27 \$	\$ 22,906.70	JAILER PUMPHREY	9/1/2017
\$ 23,822.97	40	69	()	(A	11.45	\$ 23,822.97 \$	€	•	₩		\$ 916.27 \$	\$ 22,906.70	JAILER PURTELL	9/14/2017
\$ - \$ 23,822.97	(s)	5 5	(,)	(5	11.45	\$ 23,822.97 \$	с л	.	.	,	\$ 916.27 \$	\$ 22,906.70	JAILER L abit	7/23/2016
\$ 23,822.97	(5)	5	.	\$	11.45	\$ 23,822.97 \$	49 ,	6 7	.	(s)	\$ 916.27	\$ 22,906.70	JAILER LUCAS	1/1/2017
\$ 23,822.97	s	(,		()	11.45	\$ 23,822.97 s	tsn	6 9	60	sa	\$ 916.27	\$ 22,906.70	JAILER ALVARADO	7/15/2017
\$ 25,273.04	S	•	₩.	(s)	12.15	\$ 25,273.04 \$	65	€6	ts.	\$9	\$ 972.04	\$ 24,301.00	TRANSPORT OFFICER PERRY	3/1/2016
\$ 25,273.04	es	to	\$	to	12.15	\$ 25,273.04 \$	ts	(2)	t o '	és	\$ 972.04	\$ 24,301.00	TRANSPORT OFFICER GARNER	3/10/2015
\$ - \$ 25,273.04	40	40	₩	(σ)	12.15	\$ 25,273.04 s	\$	ts	\$	()	\$ 972.04	\$ 24,301.00		9/8/2014
\$ 29,807.47	.	.	.	€	14.33	\$ 29,807.47 S	55	(s)	.	' 	\$ 1,146,44	\$ 28,661.03	JAIL ADMINISTRATOR GINA BUTLER	1/25/2016
27 PAY TOTAL PERIOD TOTAL ADJUSTMENT SALARY	UNIFORM	EDUCATION PAY ADJUSTMENTS	EDUCATION PAY	HOLIDAY PAY	2017 HRLY RATE	TOTAL BASE	STEP RAISE	INCREASE	HAZARD PAY	LONGEVITY PAY	2017 INCREASE	2017 BASE	NAME	DATE OF HIRE
		:			AND DISPATCH	LITTLE RIVER COUNTY JAIL AND DISPATCH	LITTLE R							

Jail

4 of 4

FISCAL YEAR: 2018

FUND:

3019

OFFICE/DEPARTMENT: 505- Boating and Safety

BUDGET LINE ITEM

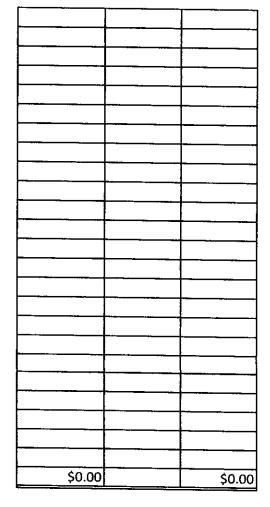
PERSONAL SERVICES	2017 Current Yr.	2018 Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$0.00	\$0.00
1002 Salaries, Part-Time		
1004 Contract Labor		- - - - - - - - - -
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$30.00	\$30.00
1011 Unemployment Comp.		V30.00
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$30.00	\$30.00

SUPPLIES

General Supplies
Small Equipment
Janitorial Supplies
Medicine & Drugs
Food
Clothing & Uniforms
Fuels, Oil & Lube
Tires & Tubes

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Cu l√ ert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES



\$30.00

Bootins + Safety

1 4 3

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services		
3004 Engineering & Arch.		
3005 Special Legal		
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		~
3009 Other Prof. Serv.		
3020 Telephone & Fax Line		, -
3021 Postage		
3022 Cell Phone & Pagers	•••	
3022 Centitione & Pagers		
3030 Travel		
SUSU Havel		
2040 4 1 12 2 0 D 11		
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent		· · · ·
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease	· · · · · · · · · · · · · · · · · · ·	
3073 Mach. & Equip Lease		
		
3080 Public Records		
Total Lanc Nesolas		
3090 Dues & Memberships	<u></u>	
3091 Court Appoint. Attn.	<u> </u>	
3092 Jurors & Witness		
3093 Misc. Law Enforcment		<u> </u>
		ļ
3094 Meals & Lodging		ļ
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.	\$6,000.00	
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL PROF. SERVICES	\$6,000.00	1

Boating + safety

2 of 3

\$6,000.00

\$6,000.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

	•
\$0.00	 \$0.00

TOTAL BUDGET

\$6,030.00 \$6,030.00

Boatins & Safety

FISCAL YEAR: 2018

FUND:

3020

OFFICE/DEPARTMENT: 501- CMRS/911 Emergency

BUDGET LINE ITEM

	2017	2018
PERSONAL SERVICES	Current Yr.	Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$74,867.34	\$80,862.03
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match	\$5,727.35	\$6,185.95
1008 Non-Contrib. Retirement	\$11,042.93	\$12,412.32
1009 Health Ins. Match	\$19,244.00	\$17,784.00
1010 Workers Comp.	\$1,750.00	\$1,750.00
1011 Unemployment Comp.	\$1,044.00	\$828.00
1012 Fringe Benefits		
4046 115 1		
1016 Life Insurance	\$198.00	\$198.00
TOTAL PERSONAL SERVICES	\$113,873.62	\$120,020.30
CURRIES		
SUPPLIES		
2001 General Supplies		, i i
2002 Small Equipment		
2003 Janitorial Supplies		
2004 Medicine & Drugs		
2005 Food		
2006 Clothing & Uniforms		
2007 Fuels, Oil & Lube		
2008 Tires & Tubes		
2000 Thes & Tubes		
REPAIRS & MAINT. SUPPLIES		
REI AND & WANT. JOT PELLS		
2020 Building Materials & Supplies		
2021 Paints & Metals		
2022 Plumbing & Elec.		
2023 Parts & Repairs		
2024 Maint. & Serv. Contracts	\$33,000.00	\$33,000.00
2025 Asphalt	755,000.00	333,000.00
2026 Cul Vert & Pipe		
2027 Gravel, Dirt & Sand		
2028 Lumber & Pilings		
2029 Small Tools		
2030 Concrete		
2031 Bridges & Steele		
TOTAL SUPPLIES	\$33,000.00	\$33,000.00
		1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7

PROFESSIONAL SERVICES

3001 Accountin & Audit		
3003 Computer Services	· · · · · · · · · · · · · · · · · · ·	
3004 Engineering & Arch.		
3005 Special Legal		
	-	
3006 Medical, Dental & Hospital		
3007 Drug Testing		
3008 Property Reappraisal		
3009 Other Prof. Serv.		
3020 Telephone & Fax Line	\$42,000.00	\$42,000.00
3021 Postage		
3022 Cell Phone & Pagers		
3030 Travel	\$5,000.00	\$5,000.00
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance	***************************************	
3052 Fire & Extended Coverage		1
3053 Fleet Liability		
3054 Other Sundry Insurance		
2000 Flootwinite.		
3060 Electricity		
3061 Gas	<u> </u>	
3062 Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease	****	
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness	•— - 151 + L1	
3093 Misc. Law Enforcment		
	¢500.00	4500.00
3094 Meals & Lodging	\$500.00	\$500.00
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages	10-74-1-1-1	
3099 Vending Machines		
3100 Other Misc.		٨
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects	\$107,684.00	\$87,000.00
TOTAL PROF. SERVICES	\$155,184.00	\$134,500.00

4001 Land		
4002 Buildings	-	
4003 Improv. Other Than Build.	\$500.00	\$0.00
4004 Mach. & EquipNot Vehicles	-	
4005 Vehicles		
4006 Construction	-	
4007 Rd. Const. & Maint. Match Advance	*******	
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	\$500.00	\$0.00
TOTAL BUDGET	\$302,557.62	\$287,520.30

PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES				
Number	Classification (Job Title)	Current Annual Salary	Proposed Salary Next Year	
2	Dispatchers @ \$26294.37 + \$3,000.00 LP	\$50,566.10	\$55,588.74	
2 1	Dispatchers @ \$26294.37 + \$3,000.00 LP Dispatcher @ \$25,273.29	\$24,301.24	\$25,273.29	
TOTALS		\$74,867.34	\$80,862.03	

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned ea. position requested: any job title with multiple position may be combined. For example three employ. with the same job title and salary compensation level would be entered as follows 4 through 6: Classification 3 Deputies @ \$12,000/deputy; and Proposed Salary next year \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

PUBLIC DEFENDER 3024-402 **OFFICE/DEPARTMENT: BUDGET LINE ITEM PUBLIC DEFENSE** 3024-402 **PERSONAL SERVICES** Current Yr. Amount **Appropriations** Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs **2005** Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culivert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steele

Public De Fender

TOTAL SUPPLIES

FISCAL YEA

FUND:

2018

PROFESSIONAL SERVICES

-ESSIONAL SERVICES		
2004 Assessmentin O Austit		
3001 Accountin & Audit		
2003 Computer Convices		_
3003 Computer Services		
3004 Engineering & Arch. 3005 Special Legal		
3007 Drug Testing 3008 Property Reappraisal		
3009 Other Prof. Serv.	\$ 16,500.00	\$ 16,500.00
3009 Other Prof. Serv.	-	
3020 Telephone & Fax Line		
3021 Postage		
3022 Cell Phone & Pagers		
John Collinsia a v Sperio		
3030 Travel		
3330 11410.		
3040 Advertising & Publ.		
3050 Official & Deputy Bond		
3051 Machinery Insurance		
3052 Fire & Extended Coverage		
3053 Fleet Liability		
3054 Other Sundry Insurance		
3060 Electricity		
3061 Gas		
3062 Water		
3070 Land & Build. Rent		
3071 Mach. & Equip. Rent		
3072 Land & Build. Lease		
3073 Mach. & Equip Lease		
3080 Public Records		
3090 Dues & Memberships		
3091 Court Appoint. Attn.		
3092 Jurors & Witness		
3093 Misc. Law Enforcment		
3094 Meals & Lodging		
3095 Paupers & Welfare		
3096 Co. Matching Funds		
3097 Tax Relief		
3098 Judgements & Damages		
3099 Vending Machines		
3100 Other Misc.		
3101 Training & Education		
3102 Computer Maint. Agree		
3103 Grants In Aid		
3104 Petty Cash		
3105 Special Projects		
TOTAL DROF SERVICES		1

TOTAL PROF. SERVICES

4001 Land		
4002 Buildings		
4003 Improv. Other Than Build.		
4004 Mach. & EquipNot Vehicles		
4005 Vehicles	-	
4006 Construction		
4007 Rd. Const. & Maint. Match Advance		
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	0.00	
TOTAL BUDGET	\$ 16,500.00	\$ 16,500.00

FUND: VICTIM WITNESS 3025-416 OFFICE/DEPARTMENT: **BUDGET LINE ITEM PERSONAL SERVICES** Current Yr. **Amount Appropriations** Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs **2005** Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steele

Victim Witness

TOTAL SUPPLIES

FISCAL YEA

2018

PROFESSIONAL SERVICES

PESSIONAL SERVICES			
3001 Accountin & Audit		, 	
Accountin & Addit			
3003 Computer Services	•		
3004 Engineering & Arch.		ļ <u>.</u>	
3005 Special Legal		ļ. <u></u>	
		<u> </u>	
3006 Medical, Dental & Hospital 3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Prof. Serv.	\$ 2,946.00		\$ 2,946.00
3020 Telephone & Fax Line			
3021 Postage		<u> </u>	
			<u></u>
3022 Cell Phone & Pagers			
3030 Travel			
South Travel			
3040 Advertising & Publ.			
3040 Advertising & rubi.		<u> </u>	
20E0 Official & Donuty Bond			
3050 Official & Deputy Bond			
3051 Machinery Insurance	•		
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
3060 Electricity			
3061 Gas			
3062 Water			
3070 Land & Build. Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease			
3073 Mach. & Equip Lease			
3080 Public Records			
3090 Dues & Memberships		<u>.</u>	
3091 Court Appoint. Attn.			
3092 Jurors & Witness		<u> </u>	
3093 Misc. Law Enforcment			
3094 Meals & Lodging		<u> </u>	
3095 Paupers & Welfare			
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines	<u>.</u>		
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash			
3105 Special Projects			

TOTAL PROF. SERVICES

\$ 2,946.00

\$ 2,946.00

4001 Land		
4002 Buildings		
4003 Improv. Other Than Build.		
4004 Mach. & EquipNot Vehicles		
4005 Vehicles	-	
4006 Construction	-	
4007 Rd. Const. & Maint. Match Advance		
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	0.00	
TOTAL BUDGET	\$ 2,946.00	\$ 2,946.00

Dictin + Witness

FUND: JUVENILE COURT COST 3031-0414 **OFFICE/DEPARTMENT: BUDGET LINE ITEM** 2016 2017 **PERSONAL SERVICES** Current Yr. Amount **Appropriations** Requested 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime/Comp Time 1006 Soc. Security Match 1008 Non-Contrib. Retirement 1009 Health Ins. Match 1010 Workers Comp. 1011 Unemployment Comp. 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES SUPPLIES** 2001 General Supplies 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine & Drugs 2005 Food 2006 Clothing & Uniforms 2007 Fuels, Oil & Lube 2008 Tires & Tubes **REPAIRS & MAINT. SUPPLIES** 2020 Building Materials & Supplies 2021 Paints & Metals 2022 Plumbing & Elec. 2023 Parts & Repairs 2024 Maint. & Serv. Contracts 2025 Asphalt 2026 Culvert & Pipe 2027 Gravel, Dirt & Sand 2028 Lumber & Pilings 2029 Small Tools 2030 Concrete 2031 Bridges & Steele

TOTAL SUPPLIES

FISCAL YEA

2018

PROFESSIONAL SERVICES

FESSIONAL SERVICES			
3001 Accountin & Audit			
3003 Computer Services			
3004 Engineering & Arch.			
3005 Special Legal			
3006 Medical, Dental & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Prof. Serv.			
Soos Other Prof. Serv.	 		
2020 Talanhama O Fa Lin			
3020 Telephone & Fax Line			
3021 Postage			
3022 Cell Phone & Pagers			
3030 Travel			
3040 Advertising & Publ.			
3050 Official & Deputy Bond			
3051 Machinery Insurance	-		
3052 Fire & Extended Coverage			
3053 Fleet Liability			
•			
3054 Other Sundry Insurance			
does el			
3060 Electricity			
3061 Gas			
3062 Water			
3070 Land & Build. Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease			
3073 Mach. & Equip Lease			
3080 Public Records			
3090 Dues & Memberships			
3091 Court Appoint. Attn.		<u> </u>	
3092 Jurors & Witness			
3093 Misc. Law Enforcment			<u> </u>
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree		†	İ
3103 Grants In Aid		 	
3104 Petty Cash			<u> </u>
	4	 	

3105 Special Projects

TOTAL PROF. SERVICES

\$ 10,000.00

\$ 10,000.00

9,500.00

9,500.00

4001 Land		
4002 Buildings		
4003 Improv. Other Than Build.		
4004 Mach. & EquipNot Vehicles		
4005 Vehicles	-	
4006 Construction		
4007 Rd. Const. & Maint. Match Advance		
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	0.00	
	-	
TOTAL BUDGET	\$ 10,000.00	\$ 9500.00

Jus. Gurt Cost

FISCAL YEAR: 2018

FUND:

3415

OFFICE/DEPARTMENT: 0502 - Rural Fire

BUDGET LINE ITEM

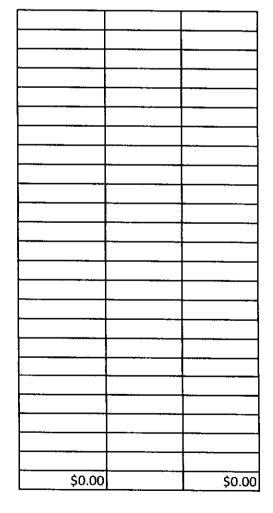
PERSONAL SERVICES	2017 Current Yr.	2018 Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$0.00	
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.	\$2,747.00	\$2,747.00
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$2,747.00	\$2,747.00

SUPPLIES

2001 General Supplies
2002 Small Equipment
2003 Janitorial Supplies
2004 Medicine & Drugs
2005 Food
2006 Clothing & Uniforms
2007 Fuels, Oil & Lube
2008 Tires & Tubes

REPAIRS & MAINT. SUPPLIES

2020	Building Materials & Supplies
2021	Paints & Metals
2022	Plumbing & Elec.
2023	Parts & Repairs
2024	Maint. & Serv. Contracts
2025	Asphalt
2026	Culvert & Pipe
2027	Gravel, Dirt & Sand
2028	Lumber & Pilings
2029	Small Tools
2030	Concrete
2031	Bridges & Steele
	TOTAL SUPPLIES



Rural Fire

PROFESSIONAL SERVICES

3001 Accountin & Audit	Ü .		
3003 Computer Services			·
3004 Engineering & Arch.			
3005 Special Legal			
3006 Medical, Dental & Hospital			
3007 Drug Testing			
3008 Property Reappraisal			··-
3009 Other Prof. Serv.			
3020 Telephone & Fax Line			
3021 Postage			"
3022 Cell Phone & Pagers			
3030 Travel			
3040 Advertising & Publ.			
3050 Official & Deputy Bond			
3051 Machinery Insurance			"
3052 Fire & Extended Coverage			
3053 Fleet Liability	\$6,500.00		\$6,500.00
3054 Other Sundry Insurance			
3060 Electricity			
3061 Gas			
3062 Water			
3070 Land & Build. Rent			-
3071 Mach. & Equip. Rent			-
3072 Land & Build. Lease			
3073 Mach. & Equip Lease			
3080 Public Records			
3090 Dues & Memberships			
3091 Court Appoint. Attn.			
3092 Jurors & Witness			
3093 Misc. Law Enforcment			
3094 Meals & Lodging			
3095 Paupers & Welfare	····		***
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.	.,.		
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid			·
3104 Petty Cash	-		
3105 Special Projects			
TOTAL PROF. SERVICES	\$6,500.00		\$6,500.00
		<u></u>	, =/= 10.00

Rural Fire

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance

4008 Construction Projects **TOTAL CAPITAL OUTLAY**

·	
······································	
	
\$0.00	\$0.00

TOTAL BUDGET

\$9,247.00	\$9	,247.00

Rural Fine

FISCAL YEAR: 2018

FUND:

3520

OFFICE/DEPARTMENT: 108- AR. Historic Preservation Grant

BUDGET LINE ITEM

PERSONAL SERVICES	2017 Current Yr.	2018 Amount
	Appropriations	Requested
1001 Salaries, Full-Time	\$0.00	
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		···
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$0.00	\$0.00

SUPPLIES

2001	General Supplies
2002	Small Equipment
2003	Janitorial Supplies
2004	Medicine & Drugs
2005	Food
2006	Clothing & Uniforms
2007	Fuels, Oil & Lube
2008	Tires & Tubes
AIRS &	MAINT, SUPPLIES

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

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	 <u>,,,</u>
<u> </u>	
\ <u>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</u>	
<u>L</u>	
	<u> </u>
\$0.00	\$0.00

PROFESSIONAL SERVICES

3001 Accountin & Audit	<u> </u>	T	
		-	ļ
3003 Computer Services			<u> </u>
3004 Engineering & Arch.			
3005 Special Legal			
3006 Medical, Dental & Hospital		 -	
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Prof. Serv.			
Substitution Serv.	<u></u>	ļ	
3070 Talanhana & Fay Line		 -	
3020 Telephone & Fax Line 3021 Postage			
3022 Cell Phone & Pagers			
2020 T			
3030 Travel			
3040 Advertising & Publ.			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage		<u> </u>	
3053 Fleet Liability			· · - · · -
3054 Other Sundry Insurance		<u> </u>	
		·	
3060 Electricity			-
3061 Gas			
3062 Water		 	
		<u> </u>	
3070 Land & Build, Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease		<u>-</u>	···
3073 Mach. & Equip Lease		 	
and mann a equip reade		<u> </u>	
3080 Public Records			
Jose Fablic Necords			
3090 Dues & Memberships	<u></u>		
•			
3091 Court Appoint. Attn. 3092 Jurors & Witness		<u> </u>	
	·		
3093 Misc. Law Enforcment			
3094 Meals & Lodging		<u></u>	
3095 Paupers & Welfare			
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash			
3105 Special Projects	\$150,000.00		\$150,000.00
TOTAL PROF. SERVICES	\$150,000.00		\$150,000.00

4001 Land		
4002 Buildings		
4003 Improv. Other Than Build.		
4004 Mach. & EquipNot Vehicles	<u> </u>	-
4005 Vehicles		
4006 Construction		 _
4007 Rd. Const. & Maint. Match Advance		 -
4008 Construction Projects		
TOTAL CAPITAL OUTLAY	\$0.00	\$0.00

TOTAL BUDGET \$150,000.00 \$150,000.00

FISCAL YEAR: 2018

FUND: 3521

OFFICE/DEPARTMENT: 116- Grant In Aid

BUDGET LINE ITEM

PERSONAL SERVICES	2017 Current Yr.	2018 Amount
1001 Salaries, Full-Time	Appropriations	Requested
1002 Salaries, Part-Time		
1004 Contract Labor		
1005 Overtime/Comp Time		-
1006 Soc. Security Match		
1008 Non-Contrib. Retirement		
1009 Health Ins. Match		
1010 Workers Comp.		
1011 Unemployment Comp.		
1012 Fringe Benefits		
1016 Life Insurance		
TOTAL PERSONAL SERVICES	\$0.00	\$0.00

SUPPLIES

2001	General Supplies
2002	Small Equipment
2003	Janitorial Supplies
2004	Medicine & Drugs
2005	Food
2006	Clothing & Uniforms
2007	Fuels, Oil & Lube
2008	Tires & Tubes
AIDC &	MAINT CHIRDING

REPAIRS & MAINT. SUPPLIES

2020 Building Materials & Supplies
2021 Paints & Metals
2022 Plumbing & Elec.
2023 Parts & Repairs
2024 Maint. & Serv. Contracts
2025 Asphalt
2026 Culvert & Pipe
2027 Gravel, Dirt & Sand
2028 Lumber & Pilings
2029 Small Tools
2030 Concrete
2031 Bridges & Steele
TOTAL SUPPLIES

		
		
<u></u>		
		
· · · · · ·		
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		_
	7	
1	•	
		
 		
\$0.00		\$0.00
\$0.00	L	\$0.00

PROFESSIONAL SERVICES

3001 Accountin & Audit			Τ
3003 Computer Services		 	
3004 Engineering & Arch.			<u> </u>
3005 Special Legal			
3006 Medical, Dental & Hospital		 	
3007 Drug Testing			
3008 Property Reappraisal		 	
3009 Other Prof. Serv.		 	 -
	<u> </u>		
3020 Telephone & Fax Line			
3021 Postage			
3022 Cell Phone & Pagers			ļ
and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		 	
3030 Travel	<u> </u>		
7000 114761			
3040 Advertising & Publ.		<u> </u>	
Soft Advertising & Publ.			
2050 Official & Danish D			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance			
			
3060 Electricity			
3061 Gas			
3062 Water			
3070 Land & Build. Rent	-		
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease	<u> </u>		· <u>-</u>
3073 Mach. & Equip Lease			
3080 Public Records			
3090 Dues & Memberships		 -	
3091 Court Appoint. Attn.			
3092 Jurors & Witness			
3093 Misc. Law Enforcment		-	
3094 Meals & Lodging			
3095 Paupers & Welfare			
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid	<u> </u>		
3104 Petty Cash	\$7,250.00		\$7,250.00
3105 Special Projects	_		
TOTAL PROF. SERVICES			
TOTAL PROP. SERVICES	\$7,250.00		\$7,250.00

	
	
\$0.00	\$0.
	\$0.00

TOTAL BUDGET \$7,250.00 \$7,250.00

FUND: 6000--County Treasurer **OFFICE/DEPARTMENT: 0103** 2017 2018 Amount **BUDGET LINE ITEM Current Year** Requested **Appropriations** Next Year PERSONAL SERVICES 1001 Salaries, Full-Time 62,620.38 \$66,695.03 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 4,790.46 5,102.17 1008 Noncontributory Retirement Cost 9,236.51 10,217.68 1009 Health Insurance Matching 12,816.00 11,856.00 1010 Workmen's Compensation 158.00 158.00 1011 **Unemployment Compensation** 288.00 276.00 1012 Fringe Benefits 1016 Life Insurance 132.00 132.00 **TOTAL PERSONAL SERVICES** 90,041.35 94,436.88 **SUPPLIES** 2001 General Office Supplies 5,000.00 5,000.00 2002 Small Equipment 7,000.00 7,000.00 2003 **Janitorial Supplies** 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES 2020 **Building Materials and Supplies** 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 Asphalt 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 Small Tools 2030 Concrete 2031 **Bridges & Steel**

TOTAL SUPPLIES

FISCAL YEAR: 2018

12,000.00

12,000.00

	ssional Services		
3001	Accounting and Auditing		
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line	4,000.00	4,000.00
3021	Postage	400.00	400.00
3022	Cell Phones & Pagers		100.00
3030	Travel	2,000.00	2,000.00
3040	Advertising & Publishing	800.00	800.00
3050	Official and Deputy Bond		000.00
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,500.00	4 505 00
3095	Paupers and Welfare	1,300.00	1,500.00
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement	-	
3103	Grant in Aid		
3104	Petty Cash	-	
	•		
3105	Special Projects		1

4001	Land	†	
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005 4006	Vehicles Construction		
4007 4008	Road Construction & Maint. Match Advance Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	110,741.35	115,136.88

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES					
	Current Annual Proposed Salary					
Number	Classification (Job Title)	Salary	Next Year Longevity			
1	Treasurer	\$35,650.00	\$38,145.50			
1	Chief Deputy	\$26,970.70	\$28,549.53 \$ 500.00			
	;					
	;					
TOTAL		\$62,620.70	\$66,695.03			

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.

	6009		
FUND:			
OFFICE	E/DEPARTMENT:		
BUDG	ET LINE ITEM		
<u></u>	 		
PERSO	DNAL SERVICES	Current Yr.	Amount
		Appropriations	Requested
1	1001 Salaries, Full-Time		
1	1002 Salaries, Part-Time		
	LOO4 Contract Labor		
	LOO5 Overtime/Comp Time		
1	1006 Soc. Security Match		
_			
	L008 Non-Contrib. Retirement		
	L009 Health Ins. Match		
	L010 Workers Comp.		
	l011 Unemployment Comp.		
	1012 Fringe Benefits		
1	1016 Life Insurance		
	TOTAL PERSONAL SERVICES		
	TOTAL PERSONAL SERVICES		
SUPPL	IFS		
30116	<u></u>		
2	2001 General Supplies		
	2002 Small Equipment		
	2003 Janitorial Supplies		
	2004 Medicine & Drugs		
	2005 Food		
2	2006 Clothing & Uniforms		
2	2007 Fuels, Oil & Lube		
2	2008 Tires & Tubes		
REPAI	RS & MAINT. SUPPLIES		
2	2020 Building Materials & Supplies		
	2021 Paints & Metals		
	2022 Plumbing & Elec.		
	2023 Parts & Repairs		
	2024 Maint. & Serv. Contracts		
	2025 Asphalt		
	2026 Culvert & Pipe		
	2027 Gravel, Dirt & Sand		
4	2028 Lumber & Pilings	1	I

Law Library

2029 Small Tools 2030 Concrete

2031 Bridges & Steele

TOTAL SUPPLIES

FISCAL YEA

2018

PROFESSIONAL SERVICES

TESSIONAL SERVICES			
3001 Accountin & Audit		 	
Accounting Addit			
3003 Computer Services			<u> </u>
3004 Engineering & Arch.			<u> </u>
3005 Special Legal	A B B B B B B B B B B		
·	\$ 6,000.00		\$ 6,000.00
3007 Drug Testing			
3008 Property Reappraisal			
3009 Other Prof. Serv.			
3020 Telephone & Fax Line			
3021 Postage			
3022 Cell Phone & Pagers			
3030 Travel			
3040 Advertising & Publ.			
3050 Official & Deputy Bond			
3051 Machinery Insurance			
3052 Fire & Extended Coverage			
3053 Fleet Liability			
3054 Other Sundry Insurance		· - :	
3060 Electricity			
3061 Gas			· · · · · · · · · · · · · · · · · · ·
3062 Water			
3070 Land & Build. Rent			
3071 Mach. & Equip. Rent			
3072 Land & Build. Lease			
3073 Mach. & Equip Lease		·	
1 (
3080 Public Records			
			<u></u> .
3090 Dues & Memberships		<u> </u>	
3091 Court Appoint. Attn.			
3092 Jurors & Witness		<u> </u>	
3093 Misc. Law Enforcment			
3094 Meals & Lodging			
<u> </u>			
3095 Paupers & Welfare			
3096 Co. Matching Funds			
3097 Tax Relief			
3098 Judgements & Damages			
3099 Vending Machines			
3100 Other Misc.			
3101 Training & Education			
3102 Computer Maint. Agree			
3103 Grants In Aid			
3104 Petty Cash			
3105 Special Projects			
TOTAL DDGC CEDVICES			

TOTAL PROF. SERVICES

6000.00

6000.00

4001 Land
4002 Buildings
4003 Improv. Other Than Build.
4004 Mach. & Equip.--Not Vehicles
4005 Vehicles
4006 Construction
4007 Rd. Const. & Maint. Match Advance
4008 Construction Projects
TOTAL CAPITAL OUTLAY

0.00

TOTAL BUDGET

\$ 6,000.00

\$ 6,000.00

FISCAL YEAR: 2018

FUND: 6401 Little River Memorial Hospital

OFFICE/DEPARTMENT:

		2017	2018
BUDGE	T LINE ITEM	Current Value	Amount
<u> </u>	I LINE II LIN	Current Year <u>Appropriations</u>	Requested <u>Next Year</u>
PERSO	DNAL SERVICES	Appropriations	<u>Next rear</u>
1001	Salaries, Full-Time	İ	
1002	Salaries, Part-Time	-	
1004	Contract Labor		
1005	Overtime / Comp Time		
1006	Social Security Matching		
1008	Noncontributory Retirement Cost		
1009	Health Insurance Matching		
1010	Workmen's Compensation		
1011	Unemployment Compensation		
1012	Fringe Benefits		
1016	Life Insurance		
	TOTAL PERSONAL SERVICES	0.00	0.00
SUPPL	<u>lies</u>		
2001	General Office Supplies		
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
		-	
REPAIR	RAND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.		
2025	Asphalt		
2026	Culvert and Pipe		
2027			
2028			
2029			
2030			
2031	•		
	TOTAL SUPPLIES		

<u>Profes</u>	sional Services		
3001	Accounting and Auditing	_	1
3003	Computer Services		
3004	Engineering and Architectural		
3005	Special Legal	 	
3006	Medical, Dental, and Hospital	 	
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services		
3020	Telephone and Fax Line		
3021	Postage	 	
3022	Cell Phones & Pagers		
3030	Travel		
3040	Advertising & Publishing		
3050	Official and Deputy Bond	 	
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance		
3060	Electricity		
3061	Gas	 _	
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships		
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement	 	
3094	Meals and Lodging		
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		- · · · · · · · · · · · · · · · · · · ·
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES		

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	675.000.00	673 701 00

LR Hospital

i one.	0-102 CCCOA			
OFFICI	E/DEPARTMENT:			
		2017		2018
				Amount
BUDG	ET LINE ITEM	Current Year		Requested
OFDOC	NAL 650,4650	<u>Appropriations</u>		Next Year
PERSC	DNAL SERVICES			
1001	Salaries, Full-Time		l I	
1001	Salaries, Part-Time			
1004	Contract Labor			
1005	Overtime / Comp Time			
1006	Social Security Matching	***		
1008	Noncontributory Retirement Cost			
1009	Health Insurance Matching			
1010	Workmen's Compensation	<u> </u>		
1011	Unemployment Compensation			
1012	Fringe Benefits			
1016	Life Insurance			
1010	TOTAL PERSONAL SERVICES			
		0.00		0.00
SUPPL	JES			
2001				
2002				
2003				
2004				
2005	2.25			
2006				
2007	3	-		
2008				
	The and Table		<u> </u>	
REPAIR	R AND MAINTENANCE SUPPLIES			
2020			l I	
2021	O			
2022				
2023		-		
2024				
2025				
2026				
2027	· · · · · · · · · · · · · · · · · · ·			
2028				
2029	y-			
2030				
2031			<u> </u>	
	TOTAL SUPPLIES	<u></u>		
				

FISCAL YEAR: 2018

FUND: 6402 CCCUA

<u>Profess</u>	sional Services	•	•	
3001	Accounting and Auditing			
3003	Computer Services	·		
3004	Engineering and Architectural			
3005	Special Legal	******		
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance	_		
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			
3100	Other Miscellaneous			
3101	Training & Education			
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash			
3105	Special Projects			
	TOTAL PROFESSIONAL SERVICES			

4001	Land		
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	337,500.00	336,850.00

EMERGENCY VEHICLE FUND

FISCAL

YEAR 2018

DATE

FUND:

3022

OFFICE / DEPARTMENT: 0400

2017

2018

BUDGET LINE ITEM

	2017
PERSONAL SERVICES	Actual

1001	Salaries, Full-Time	\$0.00	\$0.00	\$0.00
1002	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1005	Overtime / Comp Time	\$0.00	\$0.00	\$0.00
1006	Social Security Matching	\$0.00	\$0.00	\$0.00
1008	Noncontributory Retirement	\$0.00	\$0.00	\$0.00
1009	Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment Compensation	\$0.00	\$0.00	\$0.00
1012	Fringe Benefits	\$0.00	\$0.00	\$0.00
1016	Life Insurance	\$0.00	\$0.00	\$0.00
TOTA	L PERSONAL SERVICES	\$0.00	\$0.00	\$0.00

<u>SUPP</u>	LIES
0004	_

2003 Janitorial Supplies \$0.00 \$0.00 \$0. 2004 Medicine and Drugs \$0.00 \$0.00 \$0. 2005 Food \$0.00 \$0.00 \$0. 2006 Clothing & Uniforms \$0.00 \$0.00 \$0. 2007 Fuel, Oil and Lube \$0.00 \$0.00 \$0.	2001	General Office Supplies	\$0.00	\$0.00	\$0.00
2004 Medicine and Drugs \$0.00 \$0.00 \$0. 2005 Food \$0.00 \$0.00 \$0. 2006 Clothing & Uniforms \$0.00 \$0.00 \$0. 2007 Fuel, Oil and Lube \$0.00 \$0.00 \$0.	2002	Small Equipment	\$0.00	\$0.00	\$0.00
2005 Food \$0.00 \$0.00 \$0. 2006 Clothing & Uniforms \$0.00 \$0.00 \$0. 2007 Fuel, Oil and Lube \$0.00 \$0.00 \$0.	2003	Janitorial Supplies	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms \$0.00 \$0.00 \$0. 2007 Fuel, Oil and Lube \$0.00 \$0.00 \$0.	2004	Medicine and Drugs	\$0.00	\$0.00	\$0.00
2007 Fuel, Oil and Lube \$0.00 \$0.00 \$0.			\$0.00	\$0.00	\$0.00
 	2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2008 Tires and Tubes \$0.00 \$0.00 \$0.	2007	Fuel, Oil and Lube	\$0.00	\$0.00	\$0.00
	2008	Tires and Tubes	\$0.00	\$0.00	\$0.00

REPAIR AND MAINTENANCE SUPPLIES

\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$3,500.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$3,500.00
	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00

Page 1 of 3

Ener Vehicle Juna

PROFESSIONAL SERVICES

3001 Computer Services \$0.00 \$0.00 \$0.00 3004 Engineering and Architectural \$0.00 \$0.00 \$0.00 3005 Special Legal \$0.00 \$0.00 \$0.00 3006 Medical, Dental and Hospital \$0.00 \$0.00 \$0.00 3007 Drug Testing \$0.00 \$0.00 \$0.00 3008 Property Reappraisal \$0.00 \$0.00 \$0.00 3020 Other Professional Services \$0.00 \$0.00 \$0.00 3021 Postage \$0.00 \$0.00 \$0.00 3021 Postage \$0.00 \$0.00 \$0.00 3022 Cell Phones & Pager \$0.00 \$0.00 \$0.00 3030 Travel \$0.00 \$0.00 \$0.00 3040 Advertising & Publishing \$0.00 \$0.00 \$0.00 3051 Fice and Extended Coverage \$0.00 \$0.00 \$0.00 3052 Fice and Extended Coverage \$0.00 \$0.00 \$0.00	3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
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3071 Machine and Equipment Rent \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 3080 Public Records \$0.00 \$0.00 3090 Dues and Membership \$0.00 \$0.00 3091 Court Appointed Attorney \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 3103	3070	Land and Building Rent	\$0.00		
3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3080 Public Records \$0.00 \$0.00 \$0.00 3090 Dues and Membership \$0.00 \$0.00 \$0.00 3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00	3071	Machine and Equipment Rent	\$0.00		
3073 Machine and Equipment Lease \$0.00 \$0.00 3080 Public Records \$0.00 \$0.00 3090 Dues and Membership \$0.00 \$0.00 3091 Court Appointed Attorney \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 3105 Special	3072	Land and Building Lease			
3080 Public Records \$0.00 \$0.00 \$0.00 3090 Dues and Membership \$0.00 \$0.00 \$0.00 3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00	3073	Machine and Equipment Lease	\$0.00		
3090 Dues and Membership \$0.00 \$0.00 \$0.00 3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.	3080			\$0.00	
3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3090	Dues and Membership	\$0.00		
3092 Jurors and Witness \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00	3091	Court Appointed Attorney	\$0.00	\$0.00	
3093 Miscellaneous Law Enforcement \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00	3092	Jurors and Witness	\$0.00	\$0.00	
3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3093	Miscellaneous Law Enforcement	\$0.00	\$0.00	\$0.00
3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3094	Meals and Lodging	\$0.00	\$0.00	\$0.00
3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3095	Paupers and Welfare	\$0.00	\$0.00	\$0.00
3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3096	County Matching Funds	\$0.00	\$0.00	\$0.00
3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3097	Tax Relief	\$0.00	\$0.00	\$0.00
3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3098	Judgements and Damages	\$0.00	\$0.00	\$0.00
3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3099	Vending Machines	\$0.00	\$0.00	\$0.00
3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3101	Training & Education	\$0.00	\$0.00	\$0.00
3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3102	Computer Maint. Aggreement	\$0.00	\$0.00	\$0.00
3105 Special Projects \$0.00 \$0.00	3103	Grant in Aid	\$0.00	\$0.00	\$0.00
			\$0.00	\$0.00	\$0.00
TOTAL PROFESSIONAL SERVICES \$0.00 \$0.00 \$0.00	3105			\$0.00	\$0.00
		TOTAL PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00

Par2013

CAPITAL OUTLAY

\$0.00	\$0.00	\$0.00
\$0.00		\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$3,500.00
	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

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PUBLIC SAFETY FUND

PERSONAL SERVICES

FISCAL

YEAR 2018

DATE

2017

Actual

FUND:

3029

OFFICE / DEPARTMENT: 0400

BUDGET LINE ITEM

2018

1001	Salaries, Full-Time	\$0.00 	\$0.00 	\$0.00
1002	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1005	Overtime / Comp Time	\$0.00	\$0.00	
1006	Social Security Matching	\$0.00		\$0.00
1008	Noncontributory Retirement		\$0.00	\$0.00
1009		\$0.00	\$0.00	\$0.00
	Health Insurance Matching	\$0.00	\$0.00	\$0.00
1010	Workmen's Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment Compensation	\$0.00	\$0.00	\$0.00
1012	Fringe Benefits	\$0.00	\$0.00	
1016	Life Insurance			\$0.00
	L PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
IOIA	L PERSONAL SERVICES	\$0.00	\$0.00	\$0.00
		·		

SUPPLIES			
2001 General Office Supplies	\$0.00	\$0.00 	\$0.00
2002 Small Equipment	\$0.00	\$0.00	\$0.00
2003 Janitorial Supplies	\$0.00	\$0.00	\$0.00
2004 Medicine and Drugs	\$0.00	\$0.00	\$0.00
2005 Food	\$0.00	\$0.00	\$0.00
2006 Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007 Fuel, Oil and Lube	\$0.00	\$0.00	\$0.00
2008 Tires and Tubes	\$0.00	\$0.00	\$0.00

2008 Hres and Tubes	\$0.00	\$0.00	\$0.00
REPAIR AND MAINTENANCE SUPPLIES			
2020 Building Materials and Supplies	\$0.00 	\$0.00	\$0.00
2021 Paints and Metals	\$0.00	\$0.00	\$0.00
2022 Plumbing and Electrical	\$0.00	\$0.00	\$0.00
2023 Repair Parts	\$0.00	\$0.00	\$0.00
2024 Maint. & Service Cont	\$0.00	\$0.00	\$0.00
2025 Asphalt	\$0.00	\$0.00	\$0.00
2026 Culvert and Pipe	\$0.00	\$0.00	\$0.00
2027 Gravel, Dirt and Sand	\$0.00	\$0.00	\$0.00
2028 Lumber and Pilings	\$0.00	\$0.00	\$0.00
2029 Small Tools	\$0.00	\$0.00	\$0.00
2030 Concrete	\$0.00	\$0.00	\$0.00
2031 Bridges & Steel	\$0.00	\$0.00	\$0.00
TOTAL SUPPLIES	\$0.00	\$0.00	\$0.00



PROFESSIONAL SERVICES

3001 Computer Services \$0.00 \$0.00 \$0.00 3004 Engineering and Architectural \$0.00 \$0.00 \$0.00 3005 Special Legal \$0.00 \$0.00 \$0.00 3006 Medical, Dental and Hospital \$0.00 \$0.00 \$0.00 3007 Drug Testting \$0.00 \$0.00 \$0.00 3008 Property Reappraisal \$0.00 \$0.00 \$0.00 3020 Telephone and Fax Line \$0.00 \$0.00 \$0.00 3021 Postage \$0.00 \$0.00 \$0.00 3022 Cell Phones & Pager \$0.00 \$0.00 \$0.00 3031 Travel \$0.00 \$0.00 \$0.00 3040 Advertising & Publishing \$0.00 \$0.00 \$0.00 3051 Travel \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 <tr< th=""><th>3001</th><th>Accounting and Auditing</th><th>\$0.00</th><th>\$0.00</th><th>\$0.00</th></tr<>	3001	Accounting and Auditing	\$0.00	\$0.00	\$0.00
Special Legal Special Company Special Legal Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Company Special Compan	3003	Computer Services			
Special Legal \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	3004	Engineering and Architectural			
3006 Medical, Dental and Hospital \$0.00 \$0.00 \$0.00 3007 Drug Testing \$0.00 \$0.00 \$0.00 3008 Property Reappraisal \$0.00 \$0.00 \$0.00 3009 Other Professional Services \$0.00 \$0.00 \$0.00 3021 Postage \$0.00 \$0.00 \$0.00 3022 Cell Phones & Pager \$0.00 \$0.00 \$0.00 3030 Travel \$0.00 \$0.00 \$0.00 3040 Advertising & Publishing \$0.00 \$0.00 \$0.00 3050 Official and Deputy Bond \$0.00 \$0.00 \$0.00 3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 3054 Chter Sundry Insurance \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00	3005	Special Legal			
Drug Testing	3006	Medical, Dental and Hospital			
South	3007				
3009 Other Professional Services \$0.00 \$0.00 \$0.00 \$0.00 3021 Postage \$0.00 \$0.00 \$0.00 3022 Cell Phones & Pager \$0.00 \$0.00 \$0.00 3030 Travel \$0.00 \$0.00 \$0.00 3040 Advertising & Publishing \$0.00 \$0.00 \$0.00 3050 Official and Deputy Bond \$0.00 \$0.00 \$0.00 3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3071 Land and Building Rent \$0.00 \$0.00 \$0.00 3072 Land and Equipment Rent \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 <td>3008</td> <td>Property Reappraisal</td> <td></td> <td></td> <td></td>	3008	Property Reappraisal			
Telephone and Fax Line	3009	Other Professional Services			
Social Postage \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.	3020	Telephone and Fax Line	\$0.00		
100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	3021	Postage			
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3040 Advertising & Publishing \$0.00 \$0.00 \$0.00 3050 Official and Deputy Bond \$0.00 \$0.00 \$0.00 3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 3054 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3070 Land and Building Rent \$0.00 \$0.00 \$0.00 3071 Machine and Equipment Rent \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3074 Land and Building Rent \$0.00 \$0.00 \$0.0	3030	Travel	\$0.00		
3050 Official and Deputy Bond \$0.00 \$0.00 \$0.00 3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 3064 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3070 Land and Building Rent \$0.00 \$0.00 \$0.00 3071 Machine and Equipment Rent \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00	3040	Advertising & Publishing	\$0.00		
3051 Machinery Insurance \$0.00 \$0.00 \$0.00 3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 3054 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3070 Land and Building Rent \$0.00 \$0.00 \$0.00 3071 Machine and Equipment Rent \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3080 Public Records \$0.00 \$0.00 \$0.00 3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 <td>3050</td> <td>Official and Deputy Bond</td> <td>\$0.00</td> <td></td> <td></td>	3050	Official and Deputy Bond	\$0.00		
3052 Fire and Extended Coverage \$0.00 \$0.00 \$0.00 3053 Fleet Liability \$0.00 \$0.00 \$0.00 3054 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3070 Land and Building Rent \$0.00 \$0.00 \$0.00 3071 Machine and Equipment Rent \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3080 Public Records \$0.00 \$0.00 \$0.00 3091 Cuert Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00	3051	Machinery Insurance	\$0.00		
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3054 Other Sundry Insurance \$0.00 \$0.00 \$0.00 3060 Electricity \$0.00 \$0.00 \$0.00 3061 Gas \$0.00 \$0.00 \$0.00 3062 Water \$0.00 \$0.00 \$0.00 3070 Land and Building Rent \$0.00 \$0.00 \$0.00 3071 Machine and Equipment Rent \$0.00 \$0.00 \$0.00 3072 Land and Building Lease \$0.00 \$0.00 \$0.00 3073 Machine and Equipment Lease \$0.00 \$0.00 \$0.00 3080 Public Records \$0.00 \$0.00 \$0.00 3091 Dues and Membership \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$0.00 3094 Meals and Lodging \$0.00 \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.	3053	Fleet Liability			
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3091 Court Appointed Attorney \$0.00 \$0.00 \$0.00 3092 Jurors and Witness \$0.00 \$0.00 \$0.00 3093 Miscellaneous Law Enforcement \$0.00 \$0.00 \$450.00 3094 Meals and Lodging \$0.00 \$0.00 \$0.00 3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3090	Dues and Membership			
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3095 Paupers and Welfare \$0.00 \$0.00 \$0.00 3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00	3094	Meals and Lodging	\$0.00		
3096 County Matching Funds \$0.00 \$0.00 \$0.00 3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00		Paupers and Welfare	\$0.00		
3097 Tax Relief \$0.00 \$0.00 \$0.00 3098 Judgements and Damages \$0.00 \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00			\$0.00		
3098 Judgements and Damages \$0.00 \$0.00 3099 Vending Machines \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 TOTAL PROFESSIONAL CERWICES			\$0.00		
3099 Vending Machines \$0.00 \$0.00 3100 Other Miscellaneous \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 TOTAL PROFESSIONAL CERNIONS \$0.00 \$0.00			\$0.00		
3100 Other Miscellaneous \$0.00 \$0.00 \$0.00 3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00			\$0.00		
3101 Training & Education \$0.00 \$0.00 \$0.00 3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00		_	\$0.00		
3102 Computer Maint. Aggreement \$0.00 \$0.00 \$0.00 3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00		-	\$0.00	\$0.00	
3103 Grant in Aid \$0.00 \$0.00 \$0.00 3104 Petty Cash \$0.00 \$0.00 \$0.00 3105 Special Projects \$0.00 \$0.00 \$0.00			\$0.00	\$0.00	
3104 Petty Cash \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00			\$0.00	\$0.00	
3105 Special Projects \$0.00 \$0.00 \$0.00		· · · · · · · · · · · · · · · · · · ·	\$0.00	\$0.00	
TOTAL PROFESSIONAL SERVICES \$0.00 \$0.00 \$450.00	3105		\$0.00	\$0.00	
		TOTAL PROFESSIONAL SERVICES	\$0.00	\$0.00	\$450.00

Public Safety Fund

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CAPITAL OUTLAY

4001	Land	\$0.00	\$0.00	\$0.00
4002	Buildings	\$0.00	\$0.00	\$0.00
4003	Improvements other than Buildings	\$0.00	\$0.00	\$0.00
4004	Machinery & Equipment - Not Vehicles	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$0.00	\$0.00
4006	Construction	\$0.00	\$0.00	\$0.00
4007	Road Construction & Main. Match Advance	\$0.00	\$0.00	\$0.00
4008	Construction Projects	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
	TOTAL BUDGET	\$0.00	\$0.00	\$450.00

Public Safety Fund

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FISCAL YEAR: 2018

FUND: 3042 OFFICE/DEPARTMENT: Late Assessment Fee 2017 2018 **Amount BUDGET LINE ITEM** No Budget Requested Next Year **PERSONAL SERVICES** 1001 Salaries, Full-Time 1002 Salaries, Part-Time 1004 Contract Labor 1005 Overtime / Comp Time 1006 Social Security Matching 1008 **Noncontributory Retirement Cost** Health Insurance Matching 1009 1010 Workmen's Compensation 1011 **Unemployment Compensation** 1012 Fringe Benefits 1016 Life Insurance **TOTAL PERSONAL SERVICES** 0.00 **SUPPLIES** 2001 General Office Supplies 275.00 2002 Small Equipment 2003 Janitorial Supplies 2004 Medicine and Drugs 2005 Food 2006 Clothing & Uniform 2007 Fuel, Oil and Lube 2008 Tires and Tubes REPAIR AND MAINTENANCE SUPPLIES **Building Materials and Supplies** 2020 2021 Paints and Metals 2022 Plumbing and Electrical 2023 Repair Parts 2024 Maint. & Service Cont. 2025 **Asphalt** 2026 Culvert and Pipe 2027 Gravel, Dirt and Sand 2028 Lumber and Pilings 2029 **Small Tools** 2030 Concrete 2031 **Bridges & Steel TOTAL SUPPLIES** 0.00 275.00

Late assessment fee

Profess	sional Services			
3001	Accounting and Auditing			
3003	Computer Services			
3004	Engineering and Architectural			
3005	Special Legal			
3006	Medical, Dental, and Hospital			
3007	Drug Testing			
3008	Property Reappraisal			
3009	Other Professional Services			
3020	Telephone and Fax Line			
3021	Postage			
3022	Cell Phones & Pagers			
3030	Travel			
3040	Advertising & Publishing			
3050	Official and Deputy Bond			
3051	Machinery Insurance			
3052	Fire and Extended Coverage			
3053	Fleet Liability			
3054	Other Sundry Insurance			
3060	Electricity			
3061	Gas			
3062	Water			
3070	Land and Building Rent			
3071	Machine and Equipment Rent			
3072	Land and Building Lease			
3073	Machine and Equipment Rent			
3080	Public Records			
3090	Dues and Memberships			
3091	Court Appointed Attorney			
3092	Jurors and Witness			
3093	Miscellaneous Law Enforcement			
3094	Meals and Lodging			
3095	Paupers and Welfare			
3096	County Matching Funds			
3097	Tax Relief			
3098	Judgements and Damages			
3099	Vending Machines			<u> </u>
3100	Other Miscellaneous			
3101	Training & Education		i	
3102	Computer Maint. Agreement			
3103	Grant in Aid			
3104	Petty Cash	· · · · · · · · · · · · · · · · · · ·		
3105	Special Projects Reappraisal/mapping			
	TOTAL PROFESSIONAL SERVICES	0.00		-

4001	Land		1
4002	Buildings		
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	0.00	275.00

Late assessment fee

FISCAL YEAR: 2017

FUND: 1000

3

OFFICE/DEPARTMENT: 0409

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		2016	2017
BUDGE	T LINE ITEM	Current Year	Current Year
		<u>Appropriations</u>	Appropriations
PERSO	NAL SERVICES		<u></u>
	Salaries, Full-Time	105,989.58	110,266.08
	Salaries, Part-Time		
	Contract Labor		
	Overtime / Comp Time		
	Social Security Matching	8,108.20	8,435.36
	Noncontributory Retirement Cost	21,429.70	22,379.19
1009	Health Insurance Matching	18,441.75	19,224.00
	Workmen's Compensation	200.00	200.00
1011	Unemployment Compensation	576.00	576.00
1012	Fringe Benefits		
1016	Life Insurance	198.00	198.00/
	TOTAL PERSONAL SERVICES	154,943.23	161,278.63
SUPPLI	<u>ES</u>		
2001	General Office Supplies	2,000.00	2,500.00
2002	Small Equipment		
2003	Janitorial Supplies		
2004	Medicine and Drugs		
2005	Food		
2006	Clothing & Uniform		
2007	Fuel, Oil and Lube		
2008	Tires and Tubes		
REPAIR	AND MAINTENANCE SUPPLIES		
2020	Building Materials and Supplies		
2021	Paints and Metals		
2022	Plumbing and Electrical		
2023	Repair Parts		
2024	Maint. & Service Cont.		
2025	Asphalt		
2026	Culvert and Pipe		
2027	Gravel, Dirt and Sand		
2028	Lumber and Pilings		
2029	Small Tools		
2030	Concrete		
2031	Bridges & Steel		
•	TOTAL SUPPLIES	2,000.00	2,500.00
		2,000.00]	

<u>Profes</u>	sional Services		
3001	Accounting and Auditing		
3003	Computer Services	7,309.56	7,309.56
3004	Engineering and Architectural		7,000.00
3005	Special Legal		
3006	Medical, Dental, and Hospital		
3007	Drug Testing		
3008	Property Reappraisal		
3009	Other Professional Services	3,025.00	3,025.00
3020	Telephone and Fax Line	1,500.00	1,500.00
3021	Postage	500.00	500.004
3022	Cell Phones & Pagers		
3030	Travel	100.00	1,000.00
3040	Advertising & Publishing		
3050	Official and Deputy Bond		
3051	Machinery Insurance		
3052	Fire and Extended Coverage		
3053	Fleet Liability		
3054	Other Sundry Insurance	15,000.00	17,500.00
3060	Electricity		
3061	Gas		
3062	Water		
3070	Land and Building Rent		
3071	Machine and Equipment Rent		
3072	Land and Building Lease		
3073	Machine and Equipment Rent		
3080	Public Records		
3090	Dues and Memberships	300.00	600.00
3091	Court Appointed Attorney		
3092	Jurors and Witness		
3093	Miscellaneous Law Enforcement		
3094	Meals and Lodging	1,500.00	2,500.00
3095	Paupers and Welfare		
3096	County Matching Funds		
3097	Tax Relief		
3098	Judgements and Damages		
3099	Vending Machines		
3100	Other Miscellaneous		
3101	Training & Education		
3102	Computer Maint. Agreement		
3103	Grant in Aid		
3104	Petty Cash		
3105	Special Projects		
	TOTAL PROFESSIONAL SERVICES	29,234.56	33,934.56

4001	Land	İ	1 1
4002	Buildings	-	
4003	Improvements other than Buildings		
4004	Machinery & Equipment-Not Vehicles		
4005	Vehicles		
4006	Construction		
4007	Road Construction & Maint. Match Advance		
4008	Construction Projects		
	TOTAL CAPITAL OUTLAY		
	TOTAL BUDGET	186,177.79	197,713.19

CAPITAL OUTLAYS -- SCHEDULE OF EXPENDITURES

DESCRIPTION OF CAPITAL EXPENDITURE	CURRENT YR APPROP	AMT DEO NEVE VEA
	CONTROL IN AFFROR	AMT REQ NEXT YEAR
TOTAL		

NOTES:

- (1) Description should be complete as possible (excluding brand names). With the expenditures being itemized as to quantity and cost. Multiple purchases of the same or similar items may be grouped together.
- (2) The County Purchasing Act should be referred to for purchases costing over \$2,000.
- (3) Current Year Appropriation would have a total at the bottom of the page without any accompanying description.

	PERSONAL SERVICES - SCHEDULE OF SALARIES AND WAGES		
		Current Annual	Proposed Salary
Number	Classification (Job Title)	Salary	Nex Year
1	District Judge	\$54,852.50	\$57,595.13
1	Chief Deputy	\$26,185.15	\$26,970.70
1	Deputy	\$ 24,951.70	\$ 25,700.25
i			
TOTAL		\$105,989.35	\$110,266.08

NOTES:

- (1) Classification relates to the position and not to the individual, and therefore individual names should not be utilized.
- (2) Number relates to the numerical sequence assigned each position requested: any job title with multiple positions may be combined. For example three employees with the same job title and salary compensation level would be entered as follows: Number 4 through 6: Classification 3 Deputies @ \$ 12,000/deputy; and Proposed Salary Next Year \$36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- (3) The official (where applicable) is to be shown as the first entry in the "classification" section of the schedule.
- (4) Gross salary is to be shown rather than net salary.
- (5) The total should correspond with the appropriation amount requested, both dollar amounts and type of employment full time, etc.